## CORRECTIONS, DEPARTMENT OF

## CORRECTIONS, DEPARTMENT OF

Administration	_	Corrections	0141	

## Administration - Corrections 0141

Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	e: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	e: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	21.000	21.000	POSITIONS - LEGISLATIVE COUNT	0.000	21.000	21.000
Personal Services	\$0	\$1,907,945	\$1,946,336	Personal Services	\$0	\$1,907,945	\$1,946,336
All Other	\$0	\$2,183,692	\$2,183,692	All Other	\$0	\$2,183,692	\$2,183,692
GENERAL FUND TOTAL	\$0	\$4,091,637	\$4,130,028	GENERAL FUND TOTAL	\$0	\$4,091,637	\$4,130,028
FEDERAL BLOCK GRANT FUND	2006-07	2007-08	2008-09	FEDERAL BLOCK GRANT FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$61,766	\$64,879	Personal Services	\$0	\$61,766	\$64,879
All Other	\$0	\$1,892,691	\$1,892,691	All Other	\$0	\$1,892,691	\$1,892,691
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$1,954,457	\$1,957,570	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$1,954,457	\$1,957,570
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$53,280	\$56,295	Personal Services	\$0	\$53,280	\$56,295
All Other	\$0	\$873,563	\$873,563	All Other	\$0	\$873,563	\$873,563
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$926,843	\$929,858	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$926,843	\$929,858
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$425,474	\$425,474	All Other	\$0	\$425,474	\$425,474
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$425,474	\$425,474	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$425,474	\$425,474
Administration - Corrections 0141				Administration - Corrections 0141			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	e: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	e: 11-0
Initiative: Provides funding for the court system video-confe	erence initiative.			Initiative: Provides funding for the court system video-con	nference initiative.		

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$65,168	\$53,568
GENERAL FUND TOTAL		\$65,168	\$53,568

#### Administration - Corrections 0141

GENERAL FUND

All Other

Policy Committee:	IN	Vote: 9-0	AFA Committee:	IN	Vote: 11-0

Initiative: Continues one limited-period Social Services Program Specialist I position and related All Other costs in the Administration - Corrections program. This position was established in Public Law 2005, chapter

386. The position will end on June 6, 2009.

Administration - Corrections 0141

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$73,613	\$75,064
All Other	\$0	\$6,374	\$6,341
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$79,987	\$81,405

## Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Establishes one Correctional Integrated Electronics Systems Specialist position to maintain all electronic systems throughout the Maine State Prison.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$72,955	\$76,981
All Other	\$0	\$8,405	\$8,405
GENERAL FUND TOTAL	<u></u>	\$81.360	\$85,386

## Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND TOTAL	\$0	\$65,168	\$53,568

2006-07

\$0

2007-08

\$65,168

2008-09

\$53.568

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Continues one limited-period Social Services Program Specialist I position and related All Other costs in the Administration - Corrections program. This position was established in Public Law 2005, chapter 386. The position will end on June 6, 2009.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$73,613	\$75,064
All Other	\$0	\$6,374	\$6,341
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$79,987	\$81,405

#### Administration - Corrections 0141

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 13-0

Initiative: Establishes one Correctional Integrated Electronics Systems Specialist position to maintain all electronic systems throughout the Maine State Prison.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$72,955	\$76,981
All Other	\$0	\$8,405	\$8,405
GENERAL FUND TOTAL	\$0	\$81,360	\$85,386

## Administration - Corrections 0141

Vote: 11-0 Policy Committee: IN Vote: 9-0 AFA Committee: IN

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	200	6-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
Personal Services		\$0	\$6,611	\$10,225	Personal Services			\$0	\$6,611	\$10,225
All Other		\$0	(\$6,611)	(\$10,225)	All Other			\$0	(\$6,611)	(\$10,225)
GENERAL FUND TOTAL		\$0	\$0	\$0	GENERAL FUND TOTAL			\$0	\$0	\$0
Administration - Corrections 0141					Administration - Corrections 0141					
Policy Committee: IN	Vote: 9-0 AFA Committee:	IN	Vote: 1	1-0	Policy Committee: IN	Vote: 9-0	AFA Comm	nittee: IN	Vote:	11-0
Initiative: Provides funding for the cost	of the Corrections Service Center.				Initiative: Provides funding for the co	ost of the Corrections Serv	ice Center.			
GENERAL FUND	200	6-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
All Other		\$0	\$364,779	\$426,312	All Other			\$0	\$364,779	\$426,312
GENERAL FUND TOTAL		\$0	\$364,779	\$426,312	GENERAL FUND TOTAL			\$0	\$364,779	\$426,312
Administration - Corrections 0141					Administration - Corrections 0141					
Policy Committee: IN	Vote: 9-0 AFA Committee:	TBL	Vote:		Policy Committee: IN	Vote: 9-0	AFA Comm	nittee: AMD	Vote:	
, ,	ement of desktops and laptops on a regular 48- monthly rates published by the Office of Information	-			Initiative: Adjusts funding to meet th replacement of desktop and laptop co	*	y the Office of l	Information Tec	hnology for the	
GENERAL FUND	200	6-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
All Other		\$0	\$60,829	\$60,829	All Other			\$0	\$60,829	\$60,829
GENERAL FUND TOTAL		\$0	\$60,829	\$60,829	GENERAL FUND TOTAL			\$0	\$60,829	\$60,829
Administration - Corrections 0141					Administration - Corrections 0141					
Policy Committee: IN	Vote: 9-0 AFA Committee:	TBL	Vote:		Policy Committee: IN	Vote: 9-0	AFA Comm	nittee: IN	Vote:	
	on technology services provided to agency empormation Technology monthly rates. Services in	-			Initiative: Adjusts funding for inform year 2007-08 and 2008-09 Office of services and desktop and laptop supp	Information Technology n				
GENERAL FUND	200	6-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
All Other		\$0	\$231,911	\$254,183	All Other			\$0	\$231,911	\$254,183
GENERAL FUND TOTAL		\$0	\$231,911	\$254,183	GENERAL FUND TOTAL			\$0	\$231,911	\$254,183
Administration - Corrections 0141					Administration - Corrections 0141					
Policy Committee: IN	Vote: 9-0 AFA Committee:	TBL	Vote:		Policy Committee: IN	Vote: 9-0	AFA Comm	nittee: IN	Vote:	

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$87,443	\$101,682
GENERAL FUND TOTAL	\$0	\$87,443	\$101,682

#### Administration - Corrections 0141

Policy Committee: IN

Vote: 9-0

AFA Committee: TBL

Vote:

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$300,000	\$300,000
GENERAL FUND TOTAL	\$0	\$300,000	\$300,000

#### Administration - Corrections 0141

Policy Committee: IN

Vote: 9-0

AFA Committee: TBL

Vote:

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$173,732	\$186,200
GENERAL FUND TOTAL		\$173.732	\$186.200

## Administration - Corrections 0141

Policy Committee: UNK

Vote:

AFA Committee: IN

Vote: 11-0

Initiative: Transfers one Contract Grant Specialist position from the Department of Corrections Administration program Block Grant Fund to the Juvenile Community Corrections program General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

FEDERAL BLOCK GRANT FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$61,766)	(\$64,879)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$61,766)	(\$64,879)

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$87,443	\$101,682
GENERAL FUND TOTAL	\$0	\$87,443	\$101,682

#### Administration - Corrections 0141

Policy Committee: IN

Vote: 9-0

AFA Committee: IN

Vote:

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$300,000	\$300,000
GENERAL FUND TOTAL	\$0	\$300,000	\$300,000

### Administration - Corrections 0141

Policy Committee: IN

Vote: 9-0

AFA Committee: IN

Vote:

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$173,732	\$186,200
GENERAL FUND TOTAL	\$0	\$173,732	\$186,200

## **Administration - Corrections 0141**

Policy Committee: UNK

Vote:

AFA Committee: IN

Vote: 11-0

Initiative: Transfers one Contract Grant Specialist position from the Department of Corrections Administration program Block Grant Fund to the Juvenile Community Corrections program General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

FEDERAL BLOCK GRANT FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$61,766)	(\$64,879)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$61,766)	(\$64,879)

Administration Corrections 0111					rummistration Corrections of	.•				
Policy Committee: UNK	Vote:	AFA Committee: IN	Vote	e: 11-0	Policy Committee: UNK	Vote:	AFA Committee	e: IN	Vote	: 11-0
Initiative: Reduces funding in the Depareflect the actual award amount.	artment of Correction	ns Administration program Block Gr	ant Fund to		Initiative: Reduces funding in the I reflect the actual award amount.	Department of Correction	ons Administration progra	ım Block G	rant Fund to	
FEDERAL BLOCK GRANT FUND	•	2006-07	2007-08	2008-09	FEDERAL BLOCK GRANT FU	ND		2006-07	2007-08	2008-09
All Other		\$0	(\$1,392,691)	(\$1,392,691)	All Other			\$0	(\$1,392,691)	(\$1,392,691)
FEDERAL BLOCK GRANT FUND T	TOTAL	\$0	(\$1,392,691)	(\$1,392,691)	FEDERAL BLOCK GRANT FUN	D TOTAL		\$0	(\$1,392,691)	(\$1,392,691)
Administration - Corrections 0141					Administration - Corrections 014	11				
Policy Committee: UNK	Vote:	AFA Committee: TBL	Vote	e:	Policy Committee: UNK	Vote:	AFA Committee	e: IN	Vote	: 8-0
Initiative: Establishes 2 Office Special funding for related All Other expenses		port the inmate telephone system and	l provides		Initiative: Establishes 2 Office Spe funding for related All Other exper		pport the inmate telephone	e system an	d provides	
OTHER SPECIAL REVENUE FUN	NDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	TUNDS		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE O	COUNT	0	2.000	2.000	POSITIONS - LEGISLATIV	/E COUNT		0.000	2.000	2.000
Personal Services		\$0	\$107,752	\$114,336	Personal Services			\$0	\$107,752	\$114,336
All Other		\$0	\$16,810	\$16,810	All Other			\$0	\$16,810	\$16,810
OTHER SPECIAL REVENUE FUND	S TOTAL	\$0	\$124,562	\$131,146	OTHER SPECIAL REVENUE FU	NDS TOTAL		\$0	\$124,562	\$131,146
Administration - Corrections 0141					Administration - Corrections 014	11				
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote	e:	Policy Committee: UNK	Vote:	AFA Committee	e: IN	Vote	: 10-0
Initiative: Transfers one vacant Psychic Correctional Center program (0162) to support transitional services to female	the Department of C	Corrections - Administration progran			Initiative: Transfers one vacant Psy Correctional Center program (0162 support transitional services to fem	t) to the Department of	Corrections - Administrat			
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE (	COUNT	1.000	1.000	0.000	POSITIONS - LEGISLATIV	/E COUNT		1.000	1.000	1.000
Personal Services		\$13,465	\$81,901	\$0	Personal Services		9	\$13,465	\$80,564	\$81,901
All Other		\$1,421	\$8,500	\$0	All Other			\$1,421	\$8,500	\$8,500
GENERAL FUND TOTAL		\$14,886	\$90,401	\$0	GENERAL FUND TOTAL		-	\$14,886	\$89,064	\$90,401
Administration - Corrections 0141					Administration - Corrections 01	11				

Administration - Corrections 0141

Administration - Corrections 0141

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Policy Committee:

AFA Committee:

Vote:

Vote:

Initiative: Provides funds for the relocation of male adult clients to County Jails, Out-of State Prison, and Group Homes and Transitional Housing for Women in the community in order to address the over population in correctional facilities. These funds will not lapse at the end of the state fiscal year 2006-07 and shall carry forward for use in state fiscal year 2007-08. Please refer to language in Part LLL on page L-12 of the Change Package.

GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
All Other		\$1,037,516	\$3,189,055	\$0	All Other			\$0	\$0	\$0
GENERAL FUND TOTAL		\$1,037,516	\$3,189,055	\$0	GENERAL FUND TOTAL		Ī	\$0	\$0	\$0
Administration - Corrections 0141					Administration - Corrections 014	11				
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee:	Vote:	AFA Co	ommittee:	Vote:	
Initiative: Provides for a transfer of t #035000242, scheduled to end June the Administration account. This tra in fiscal year 2007-08. This position community.	8, 2007, and transfers the nsfer provides funding fo	position from the Admin-Data Cer r 2 months in fiscal year 2006-07 a	nter account to and 6 months							
FEDERAL EXPENDITURES FU	ND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FU	JND		2006-07	2007-08	2008-09
Personal Services		(\$15,915)	\$0	\$0	Personal Services			\$0	\$0	\$0
All Other		(\$1,308)	\$0	\$0	All Other			\$0	\$0	\$0
FEDERAL EXPENDITURES FUN	O TOTAL	(\$17,223)	\$0	\$0	FEDERAL EXPENDITURES FUN	ND TOTAL	Ī	\$0	\$0	\$0
Administration - Corrections 0141					Administration - Corrections 014	11				
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee:	Vote:	AFA Co	ommittee:	Vote:	
Initiative: Provides for a transfer of t #035000242, scheduled to end June account to the General Fund Admini 2006-07 and 6 months in fiscal year offenders in the community.	8, 2007, and transfers the stration account. This tra	position from the federal Admin-I nsfer provides funding for 2 month	Data Center ns in fiscal year							
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
Personal Services		\$15,915	\$52,574	\$0	Personal Services			\$0	\$0	\$0
All Other		\$1,308	\$4,250	\$0	All Other			\$0	\$0	\$0
GENERAL FUND TOTAL		\$17,223	\$56,824	\$0	GENERAL FUND TOTAL		Ī	\$0	\$0	\$0
Administration - Corrections 0141					Administration - Corrections 014	11				
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: UNK	Vote:	AFA Co	ommittee: AMD	Vote: 9	9-0

Initiative: Provides funds to board approximately 100 inmates in various County Jails.

GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other		\$0	\$0	\$0	All Other		\$0	\$3,203,300	\$0
GENERAL FUND TOTAL		\$0	\$0	\$0	GENERAL FUND TOTAL		\$0	\$3,203,300	\$0
Administration - Corrections 0141					Administration - Corrections 0141				
Policy Committee:	Vote:	AFA Committee:	Vote	e:	Policy Committee: UNK	Vote:	AFA Committee: AMD	Vote	e: 9-0
					Initiative: Provides funds in order to overcrowding issues.	offer some alternative housing of	options for female inmates	to address	
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other		\$0	\$0	\$0	All Other		\$0	\$1,650,721	\$0
GENERAL FUND TOTAL		\$0	\$0	\$0	GENERAL FUND TOTAL		\$0	\$1,650,721	\$0

## Administration - Corrections PROGRAM SUMMARY

## Administration - Corrections PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$1.000	23.000	22.000	POSITIONS - LEGISLATIVE COUNT	1.000	23.000	23.000
Personal Services	\$29,380	\$2,121,986	\$2,033,542	Personal Services	\$13,465	\$2,068,075	\$2,115,443.000
All Other	\$1,040,245	\$6,671,153	\$3,564,646	All Other	\$1,421	\$8,331,869	\$3,573,146.000
General Fund	\$1,069,625	\$8,793,139	\$5,598,188	General Fund	\$14,886	\$10,399,944	\$5,688,589
Federal Block Grant Fund	2006-07	2007-08	2008-09	Federal Block Grant Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	0.000	0.000	POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	Personal Services	\$0	\$0	\$0.000
All Other	\$0	\$500,000	\$500,000	All Other	\$0	\$500,000	\$500,000.000
Federal Block Grant Fund	\$0	\$500,000	\$500,000	Federal Block Grant Fund	\$0	\$500,000	\$500,000
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	(\$15,915)	\$126,893	\$131,359	Personal Services	\$0	\$126,893	\$131,359.000
All Other	(\$1,308)	\$879,937	\$879,904	All Other	\$0	\$879,937	\$879,904.000
Federal Expenditures Fund	(\$17,223)	\$1,006,830	\$1,011,263	Federal Expenditures Fund	\$0	\$1,006,830	\$1,011,263
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$107,752	\$114,336	Personal Services	\$0	\$107,752	\$114,336.000
All Other	\$0	\$442,284	\$442,284	All Other	\$0	\$442,284	\$442,284.000
Other Special Revenue Funds	\$0	\$550,036	\$556,620	Other Special Revenue Funds	\$0	\$550,036	\$556,620
Adult Community Corrections 0124				Adult Community Corrections 0124			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	V	ote: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	97.000	97.000	POSITIONS - LEGISLATIVE COUNT	0.000	97.000	97.000
Personal Services	\$0	\$7,196,293	\$7,394,249	Personal Services	\$0	\$7,196,293	\$7,394,249
All Other	\$0	\$1,385,055	\$1,385,055	All Other	\$0	\$1,385,055	\$1,385,055
GENERAL FUND TOTAL	\$0	\$8,581,348	\$8,779,304	GENERAL FUND TOTAL	\$0	\$8,581,348	\$8,779,304
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$73,897	\$74,993	Personal Services	\$0	\$73,897	\$74,993
All Other	\$0	\$647,228	\$647,228	All Other	\$0	\$647,228	\$647,228
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$721,125	\$722,221	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$721,125	\$722,221
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$49,616	\$49,616	All Other	\$0	\$49,616	\$49,616
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$49,616	\$49,616	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$49,616	\$49,616
Adult Community Corrections PROGRAM SUMMARY				Adult Community Corrections PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	97.000	97.000	POSITIONS - LEGISLATIVE COUNT	0.000	97.000	97.000
Personal Services	\$0	\$7,196,293	\$7,394,249	Personal Services	\$0	\$7,196,293	\$7,394,249.000
All Other	\$0	\$1,385,055	\$1,385,055	All Other	\$0	\$1,385,055	\$1,385,055.000
General Fund	\$0	\$8,581,348	\$8,779,304	General Fund	\$0	\$8,581,348	\$8,779,304
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$73,897	\$74,993	Personal Services	\$0	\$73,897	\$74,993.000
All Other	\$0	\$647,228	\$647,228	All Other	\$0	\$647,228	\$647,228.000
Federal Expenditures Fund	\$0	\$721,125	\$722,221	Federal Expenditures Fund	\$0	\$721,125	\$722,221
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$49,616	\$49,616	All Other	\$0	\$49,616	\$49,616.000
Other Special Revenue Funds	\$0	\$49,616	\$49,616	Other Special Revenue Funds	\$0	\$49,616	\$49,616

Policy Committee: IN Vote: 9-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vote	o: 11-0	Policy Committee: IN Vote: 9-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vote	e: 11 <b>-</b> 0
FEDERAL EXPENDITURES FUND All Other	<b>2006-07</b> \$0	<b>2007-08</b> \$383,283	<b>2008-09</b> \$383,283	FEDERAL EXPENDITURES FUND All Other	<b>2006-07</b> \$0	<b>2007-08</b> \$383,283	<b>2008-09</b> \$383,283
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$383,283	\$383,283	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$383,283	\$383,283
Capital Construction/Repairs/Improvements - Corrections (	0432			Capital Construction/Repairs/Improvements - C	orrections 0432		
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 11-0
Initiative: Reduces funding to reflect anticipated revenue.				Initiative: Reduces funding to reflect anticipated rev	renue.		
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$382,783)	(\$382,783)	All Other	\$0	(\$382,783)	(\$382,783)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$382,783)	(\$382,783)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$382,783)	(\$382,783)
Capital Construction/Repairs/Improvements - Corrections PROGRAM SUMMARY				Capital Construction/Repairs/Improvements - C PROGRAM SUMMARY	orrections		
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$500	\$500	All Other	\$0	\$500	\$500.000
Federal Expenditures Fund	\$0	\$500	\$500	Federal Expenditures Fund	\$0	\$500	\$500
Central Maine Pre-release Center 0392				Central Maine Pre-release Center 0392			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	20.000	20.000	POSITIONS - LEGISLATIVE COUNT	0.000	20.000	20.000
Personal Services	\$0	\$1,432,011	\$1,462,371	Personal Services	\$0	\$1,432,011	\$1,462,371
All Other	\$0	\$206,742	\$206,742	All Other	\$0	\$206,742	\$206,742
GENERAL FUND TOTAL		\$1,638,753	\$1,669,113	GENERAL FUND TOTAL		\$1,638,753	\$1,669,113

Capital Construction/Repairs/Improvements - Corrections 0432

Capital Construction/Repairs/Improvements - Corrections 0432

## Central Maine Pre-release Center PROGRAM SUMMARY

## Central Maine Pre-release Center PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	20.000	20.000	POSITIONS - LEGISLATIVE COUNT	0.000	20.000	20.000
Personal Services	\$0	\$1,432,011	\$1,462,371	Personal Services	\$0	\$1,432,011	\$1,462,371.000
All Other	\$0	\$206,742	\$206,742	All Other	\$0	\$206,742	\$206,742.000
General Fund	\$0	\$1,638,753	\$1,669,113	General Fund	\$0	\$1,638,753	\$1,669,113
Charleston Correctional Facility 0400				Charleston Correctional Facility 0400			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	ote: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	28.000	28.000	POSITIONS - LEGISLATIVE COUNT	0.000	28.000	28.000
Personal Services	\$0	\$1,988,482	\$2,063,258	Personal Services	\$0	\$1,988,482	\$2,063,258
All Other	\$0	\$397,051	\$397,051	All Other	\$0	\$397,051	\$397,051
GENERAL FUND TOTAL	\$0	\$2,385,533	\$2,460,309	GENERAL FUND TOTAL	\$0	\$2,385,533	\$2,460,309
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$68,398	\$69,820	Personal Services	\$0	\$68,398	\$69,820
All Other	\$0	\$39,313	\$39,313	All Other	\$0	\$39,313	\$39,313
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$107,711	\$109,133	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$107,711	\$109,133
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$212,610	\$218,790	Personal Services	\$0	\$212,610	\$218,790
All Other	\$0	\$199,875	\$199,857	All Other	\$0	\$199,875	\$199,857
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$412,485	\$418,647	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$412,485	\$418,647
Charleston Correctional Facility 0400				Charleston Correctional Facility 0400			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	ote: 11-0
Initiative: Provides funding for the new STA-CAP rates.				Initiative: Provides funding for the new STA-CAP rates.			

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,165	\$1,165	All Other	<u>\$0</u>	\$1,165	\$1,165
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,165	\$1,165	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,165	\$1,165
Charleston Correctional Facility 0400				Charleston Correctional Facility 0400			
Policy Committee: IN Vote: 9-0	AFA Committee: TBL	Vote	: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 13-0
Initiative: Provides funding for wood harvesting equipment up Charleston Correctional Facility.	ogrades for the vocational progran	at the		Initiative: Provides funding for wood harvesting equipm Charleston Correctional Facility.	ent upgrades for the vocational program	n at the	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$21,000	\$20,000	Capital Expenditures	\$0	\$21,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$21,000	\$20,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$21,000	\$20,000
Charleston Correctional Facility 0400				Charleston Correctional Facility 0400			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	11-0
Initiative: Reduces funding to reflect anticipated revenue.				Initiative: Reduces funding to reflect anticipated revenue	<b>e</b> .		
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$30,623)	(\$31,541)	All Other	\$0	(\$30,623)	(\$31,541)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$30,623)	(\$31,541)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$30,623)	(\$31,541)
Charleston Correctional Facility 0400				Charleston Correctional Facility 0400			
Policy Committee: UNK Vote:	AFA Committee: IN	Vote	11-0	Policy Committee: UNK Vote:	AFA Committee: IN	Vote	: 11-0
Initiative: Transfers one Correctional Officer position from th Mountain View Youth Development Center program within the	•	program to the		Initiative: Transfers one Correctional Officer position from Mountain View Youth Development Center program with the Control of the Control o	-	program to the	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$68,398)	(\$69,820)	Personal Services	\$0	(\$68,398)	(\$69,820)
All Other	\$0	(\$8,690)	(\$7,772)	All Other	\$0	(\$8,690)	(\$7,772)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$77,088)	(\$77,592)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$77,088)	(\$77,592)

#### **Charleston Correctional Facility 0400** Charleston Correctional Facility 0400 Vote: Vote: 11-0 Vote: 11-0 Policy Committee: UNK AFA Committee: IN Policy Committee: UNK Vote: AFA Committee: IN Initiative: Transfers one Juvenile Program Worker position from the Mountain View Youth Development Initiative: Transfers one Juvenile Program Worker position from the Mountain View Youth Development Center program to the Charleston Correctional Facility program within the same fund. Center program to the Charleston Correctional Facility program within the same fund. 2006-07 2008-09 2007-08 2008-09 GENERAL FUND 2007-08 GENERAL FUND 2006-07 POSITIONS - LEGISLATIVE COUNT 0 1.000 1.000 POSITIONS - LEGISLATIVE COUNT 0.000 1.000 1.000 Personal Services \$0 \$72.877 \$0 \$69,950 \$72.877 \$69,950 Personal Services All Other \$0 \$8,500 \$8,500 All Other \$0 \$8,500 \$8,500 GENERAL FUND TOTAL \$0 \$78,450 \$81,377 GENERAL FUND TOTAL \$0 \$78,450 \$81,377 **Charleston Correctional Facility 0400 Charleston Correctional Facility 0400** Vote: Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: Vote: AFA Committee: Initiative: Provides funds for nine Corrections Officer positions, two Correctional Cook positions, one Correctional Sergeant position, one Unit Manager position, one Office Associate II position, one Corrections Caseworker position and two Vocational Trade Instructor positions to establish a new men's unit in order to address the overpopulation in correctional facilities. These positons are limited period postions with a projected end date of June 14, 2008. These funds will not lapse at the end of the state fiscal year 2006-07 and shall carry forward for use in state fiscal year 2007-08. Please refer to language in Part LLL on page L-12 of the Change Package. GENERAL FUND 2006-07 2007-08 2008-09 GENERAL FUND 2006-07 2007-08 2008-09 Personal Services \$172,799 \$549,968 \$0 Personal Services \$0 \$0 \$0 All Other \$41,201 \$104,153 \$0 All Other \$0 \$0 \$0 GENERAL FUND TOTAL \$214,000 \$654,121 \$0 GENERAL FUND TOTAL \$0 \$0 \$0 **Charleston Correctional Facility 0400** Charleston Correctional Facility 0400 Vote: Policy Committee: AFA Committee: Vote: Policy Committee: UNK Vote: AFA Committee: AMD Vote: 9-0 Initiative: Establishes 17 limited period Correctional Officer positions in order to open 55 beds at the facility. GENERAL FUND 2006-07 2007-08 2008-09 GENERAL FUND 2006-07 2007-08 2008-09

\$0

\$0

\$0

Personal Services

GENERAL FUND TOTAL

All Other

\$1,133,921

\$189,837

\$1,323,758

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Personal Services

GENERAL FUND TOTAL

All Other

\$0

\$0

\$0

## Charleston Correctional Facility PROGRAM SUMMARY

## Charleston Correctional Facility PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	29.000	29.000	POSITIONS - LEGISLATIVE COUNT	0.000	29.000	29.000
Personal Services	\$172,799	\$2,608,400	\$2,136,135	Personal Services	\$0	\$3,192,353	\$2,136,135.000
All Other	\$41,201	\$509,704	\$405,551	All Other	\$0	\$595,388	\$405,551.000
General Fund	\$214,000	\$3,118,104	\$2,541,686	General Fund	\$0	\$3,787,741	\$2,541,686
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	0.000	0.000	POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	Personal Services	\$0	\$0	\$0.000
All Other	\$0	\$0	\$0	All Other	\$0	\$0	\$0.000
Federal Expenditures Fund	\$0	\$0	\$0	Federal Expenditures Fund	\$0	\$0	\$0
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$212,610	\$218,790	Personal Services	\$0	\$212,610	\$218,790.000
All Other	\$0	\$201,040	\$201,022	All Other	\$0	\$201,040	\$201,022.000
Capital Expenditures	\$0	\$21,000	\$20,000	Capital Expenditures	\$0	\$21,000	\$20,000.000
Other Special Revenue Funds	\$0	\$434,650	\$439,812	Other Special Revenue Funds	\$0	\$434,650	\$439,812
Correctional Center 0162				Correctional Center 0162			
Policy Committee: IN Vote: 9-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vo	te: 11-0	Policy Committee: IN Vote: 9-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vo	ote: 11-0
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	231.000	231.000	POSITIONS - LEGISLATIVE COUNT	0.000	231.000	231.000
POSITIONS - FTE COUNT	0	0.488	0.488	POSITIONS - FTE COUNT	0.000	0.488	0.488
Personal Services	\$0	\$16,060,096	\$16,606,893	Personal Services	\$0	\$16,060,096	\$16,606,893
All Other	\$0	\$3,387,902	\$3,387,902	All Other	\$0	\$3,387,902	\$3,387,902
GENERAL FUND TOTAL	\$0	\$19,447,998	\$19,994,795	GENERAL FUND TOTAL	\$0	\$19,447,998	\$19,994,795

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0	0.488	0.488	POSITIONS - FTE COUNT	0.000	0.488	0.488
Personal Services	\$0	\$37,630	\$39,316	Personal Services	\$0	\$37,630	\$39,316
All Other	\$0	\$38,432	\$38,432	All Other	\$0	\$38,432	\$38,432
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$76,062	\$77,748	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$76,062	\$77,748
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$126,966	\$130,974	Personal Services	\$0	\$126,966	\$130,974
All Other	\$0	\$462,804	\$462,804	All Other	\$0	\$462,804	\$462,804
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$589,770	\$593,778	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$589,770	\$593,778
Correctional Center 0162				Correctional Center 0162			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 11-0
Initiative: Provides funding for the management-initiated position to a Public Service Manager II position in the De	partment of Corrections Administration	on program, one		Initiative: Provides funding for the management-initiated reposition to a Public Service Manager II position in the Depa	artment of Corrections Administrat	ion program, one	

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$3,731	\$3,764
All Other	\$0	(\$3,731)	(\$3,764)
GENERAL FUND TOTAL	\$0	\$0	\$0

## **Correctional Center 0162**

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0
Initiative: Provides funding for the new STA-CAP rates.

 OTHER SPECIAL REVENUE FUNDS
 2006-07
 2007-08
 2008-09

 All Other
 \$0
 \$27
 \$27

 OTHER SPECIAL REVENUE FUNDS TOTAL
 \$0
 \$27
 \$27

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$3,731	\$3,764
All Other	\$0	(\$3,731)	(\$3,764)
GENERAL FUND TOTAL	\$0	\$0	\$0

## **Correctional Center 0162**

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$27	\$27
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$27	\$27

#### **Correctional Center 0162**

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides for the consolidation of the Maine Correctional Center - Farm program, Other Special Revenue Funds and the Maine Correctional Center program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$26,664	\$26,664
OTHER SPECIAL REVENUE FUNDS TOTAL	<u></u>	\$26,664	\$26,664

### **Correctional Center 0162**

Vote: 9-0 Policy Committee: IN AFA Committee: TBL Vote:

Initiative: Continues one part-time Correctional Officer position, 7 Correctional Officer positions, one Recreation Supervisor position, one Correctional Caseworker position, one Teacher position, one Assistant Classification Officer position and one Correctional Sergeant position at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	12.500	12.500
Personal Services	\$0	\$891,214	\$923,689
All Other	\$0	\$50,000	\$50,000
GENERAL FUND TOTAL	\$0	\$941,214	\$973,689

## **Correctional Center 0162**

Vote: 9-0 Policy Committee: IN AFA Committee: TBL Vote:

Initiative: Continues 4 Correctional Officer positions at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 673.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000
Personal Services	\$0	\$267,256	\$280,708
All Other	\$0	\$16,000	\$16,000
GENERAL FUND TOTAL	\$0	\$283,256	\$296,708

## **Correctional Center 0162**

#### **Correctional Center 0162**

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides for the consolidation of the Maine Correctional Center - Farm program, Other Special Revenue Funds and the Maine Correctional Center program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$26,664	\$26,664
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$26,664	\$26,664

### **Correctional Center 0162**

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 9-0

Initiative: Continues one part-time Correctional Officer position, 7 Correctional Officer positions, one Recreation Supervisor position, one Correctional Caseworker position, one Teacher position, one Assistant Classification Officer position and one Correctional Sergeant position at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	12.500	12.500
Personal Services	\$0	\$891,214	\$923,689
All Other	\$0	\$50,000	\$50,000
GENERAL FUND TOTAL	\$0	\$941,214	\$973,689

## **Correctional Center 0162**

Vote: 9-0 Policy Committee: IN AFA Committee: IN Vote: 9-0

Initiative: Continues 4 Correctional Officer positions at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 673.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$267,256	\$280,708
All Other	\$0	\$16,000	\$16,000
GENERAL FUND TOTAL	\$0	\$283,256	\$296,708

## Correctional Center 0162

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote: Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 9-0 Initiative: Continues 2 Correctional Officer positions at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 673 and continued in Public Law 2005, chapter 519.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$133,628	\$140,354
All Other	\$0	\$8,000	\$8,000
GENERAL FUND TOTAL	\$0	\$141,628	\$148,354

## **Correctional Center 0162**

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one vacant Psychiatric Social Worker II position, (Position # 036001657) from the Correctional Center program (0162) to the Department of Corrections - Administration program (0141) to support transitional services to female offenders in the community.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)	0.000
Personal Services	(\$13,465)	(\$81,901)	\$0
All Other	(\$1,421)	(\$8,500)	\$0
GENERAL FUND TOTAL	(\$14,886)	(\$90,401)	\$0

Initiative: Continues 2 Correctional Officer positions at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 673 and continued in Public Law 2005, chapter 519.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$133,628	\$140,354
All Other	\$0	\$8,000	\$8,000
GENERAL FUND TOTAL	\$0	\$141,628	\$148,354

## **Correctional Center 0162**

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one vacant Psychiatric Social Worker II position, (Position # 036001657) from the Correctional Center program (0162) to the Department of Corrections - Administration program (0141) to support transitional services to female offenders in the community.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)	(1.000)
Personal Services	(\$13,465)	(\$80,564)	(\$81,901)
All Other	(\$1,421)	(\$8,500)	(\$8,500)
GENERAL FUND TOTAL	(\$14,886)	(\$89,064)	(\$90,401)

## Correctional Center PROGRAM SUMMARY

Policy Committee: IN

Vote: 9-0

Revenue Funds and the Maine Correctional Center program, Other Special Revenue Funds.

Initiative: Provides for the consolidation of the Maine Correctional Center - Farm program, Other Special

AFA Committee: IN

## Correctional Center PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(\$1.000)	248.500	249.500	POSITIONS - LEGISLATIVE COUNT	(1.000)	248.500	248.500
POSITIONS - FTE COUNT	\$0.000	0.488	0.488	POSITIONS - FTE COUNT	0.000	0.488	0.488
Personal Services	(\$13,465)	\$17,274,024	\$17,955,408	Personal Services	(\$13,465)	\$17,275,361	\$17,873,507.000
All Other	(\$1,421)	\$3,449,671	\$3,458,138	All Other	(\$1,421)	\$3,449,671	\$3,449,638.000
General Fund	(\$14,886)	\$20,723,695	\$21,413,546	General Fund	(\$14,886)	\$20,725,032	\$21,323,145
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	\$0.000	0.488	0.488	POSITIONS - FTE COUNT	0.000	0.488	0.488
Personal Services	\$0	\$37,630	\$39,316	Personal Services	\$0	\$37,630	\$39,316.000
All Other	\$0	\$38,432	\$38,432	All Other	\$0	\$38,432	\$38,432.000
Federal Expenditures Fund	\$0	\$76,062	\$77,748	Federal Expenditures Fund	\$0	\$76,062	\$77,748
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$126,966	\$130,974	Personal Services	\$0	\$126,966	\$130,974.000
All Other	\$0	\$489,495	\$489,495	All Other	\$0	\$489,495	\$489,495.000
Other Special Revenue Funds	\$0	\$616,461	\$620,469	Other Special Revenue Funds	\$0	\$616,461	\$620,469
Correctional Center - Farm Program 0521				Correctional Center - Farm Program 0521			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Voi	te: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	ote: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$26,804	\$26,804	All Other	\$0	\$26,804	\$26,804
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$26,804	\$26,804	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$26,804	\$26,804
Correctional Center - Farm Program 0521				Correctional Center - Farm Program 0521			

Policy Committee: IN

Vote: 9-0

Revenue Funds and the Maine Correctional Center program, Other Special Revenue Funds.

Initiative: Provides for the consolidation of the Maine Correctional Center - Farm program, Other Special

AFA Committee: IN

Vote: 11-0

Vote: 11-0

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$26,804)	(\$26,804)	All Other	\$0	(\$26,804)	(\$26,804)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$26,804)	(\$26,804)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$26,804)	(\$26,804)
Correctional Center - Farm Program PROGRAM SUMMARY				Correctional Center - Farm Program PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0	All Other	\$0	\$0	\$0.000
Other Special Revenue Funds	\$0	\$0	\$0	Other Special Revenue Funds	\$0	\$0	\$0
Correctional Medical Services Fund 0286				Correctional Medical Services Fund 0286			
Policy Committee: IN Vote: 9-0	AFA Committee: TBL	Vot	te:	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	e: 10-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$16,543,320	\$16,543,320	All Other	\$0	\$16,543,320	\$16,543,320
GENERAL FUND TOTAL	\$0	\$16,543,320	\$16,543,320	GENERAL FUND TOTAL	\$0	\$16,543,320	\$16,543,320
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$518,377	\$518,377	All Other	\$0	\$518,377	\$518,377
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$518,377	\$518,377	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$518,377	\$518,377
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$11,920	\$11,920	All Other	\$0	\$11,920	\$11,920
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$11,920	\$11,920	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$11,920	\$11,920
Correctional Medical Services Fund 0286				Correctional Medical Services Fund 0286			
Policy Committee: UNK Vote:	AFA Committee: TBL	Voi	te:	Policy Committee: UNK Vote:	AFA Committee: AM	O Vot	e: 10-0
Initiative: Reduces the funding in the current year for medica in the Department's custody. The value of these savings will 2008-2009 biennium.				Initiative: Reduces the funding in the current year for medic in the Department's custody. The value of these savings wil 2008-2009 biennium.			

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	(\$3,000,000)	\$0	\$0	All Other		(\$2,371,777)	\$0	\$0
GENERAL FUND TOTAL	(\$3,000,000)	\$0	\$0	GENERAL FUND TOTAL		(\$2,371,777)	\$0	\$0
Correctional Medical Services Fund 0286				Correctional Medical Services Fund	0286			
Policy Committee: UNK Vote:	AFA Committee: TBL	Vot	te:	Policy Committee: UNK	Vote: AFA	Committee: AMD	V	ote: 10-0
Initiative: Increases funding requested for the 2008-2009 b treatment costs of offenders in the Department's custody. Which they will occur.				Initiative: Increases funding requested treatment costs of offenders in the Dep which they will occur.				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	\$1,500,000	\$1,500,000	All Other		\$0	\$500,000	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,500,000	\$1,500,000	GENERAL FUND TOTAL		\$0	\$500,000	\$1,000,000
Correctional Medical Services Fund PROGRAM SUMMARY				Correctional Medical Services Fund PROGRAM SUMMARY				
General Fund	2006-07	2007-08	2008-09	General Fund		2006-07	2007-08	2008-09
All Other	(\$3,000,000)	\$18,043,320	\$18,043,320	All Other		(\$2,371,777)	\$17,043,320	\$17,543,320.000
General Fund	(\$3,000,000)	\$18,043,320	\$18,043,320	General Fund		(\$2,371,777)	\$17,043,320	\$17,543,320
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund		2006-07	2007-08	2008-09
All Other	\$0	\$518,377	\$518,377	All Other		\$0	\$518,377	\$518,377.000
Federal Expenditures Fund	\$0	\$518,377	\$518,377	Federal Expenditures Fund		\$0	\$518,377	\$518,377
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds		2006-07	2007-08	2008-09
All Other	\$0	\$11,920	\$11,920	All Other		\$0	\$11,920	\$11,920.000
Other Special Revenue Funds	\$0	\$11,920	\$11,920	Other Special Revenue Funds		\$0	\$11,920	\$11,920
County Jail Prisoner Support and Community Correct	ions Fund 0888			County Jail Prisoner Support and C	ommunity Corrections Fund 088	8		
Policy Committee: IN Vote: 9-0	AFA Committee: TBL	Vot	te:	Policy Committee: IN	Vote: 9-0 AFA	Committee: IN	Ve	ote: 11-0

Initiative: BASELINE BUDGET

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$5,477,313	\$5,477,313	All Other	\$0	\$5,477,313	\$5,477,313
GENERAL FUND TOTAL	\$0	\$5,477,313	\$5,477,313	GENERAL FUND TOTAL	\$0	\$5,477,313	\$5,477,313
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$262,016	\$262,016	All Other	\$0	\$262,016	\$262,016
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$262,016	\$262,016	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$262,016	\$262,016
County Jail Prisoner Support and Community Corrections Fund 088	8			County Jail Prisoner Support and Community Corrections	Fund 0888		
Policy Committee: UNK Vote: AFA	Committee: TBL	Vot	e:	Policy Committee: UNK Vote:	AFA Committee: IN	V	ote: 11-0
Initiative: Provides funding for the Cost of Living Adjustment to County Corrections Fund	Jail Prisoner Support	and Community		Initiative: Provides funding for the Cost of Living Adjustment t Corrections Fund	o County Jail Prisoner Suppor	t and Community	/
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$164,319	\$169,249	All Other	\$0	\$164,319	\$169,249
GENERAL FUND TOTAL	\$0	\$164,319	\$169,249	GENERAL FUND TOTAL	\$0	\$164,319	\$169,249
County Jail Prisoner Support and Community Corrections Fund PROGRAM SUMMARY				County Jail Prisoner Support and Community Corrections PROGRAM SUMMARY	Fund		
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$5,641,632	\$5,646,562	All Other	\$0	\$5,641,632	\$5,646,562.000
General Fund	\$0	\$5,641,632	\$5,646,562	General Fund	\$0	\$5,641,632	\$5,646,562
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$262,016	\$262,016	All Other	\$0	\$262,016	\$262,016.000
Other Special Revenue Funds	\$0	\$262,016	\$262,016	Other Special Revenue Funds	\$0	\$262,016	\$262,016
Departmentwide - Overtime 0032				Departmentwide - Overtime 0032			
Policy Committee: IN Vote: 9-0 AFA	Committee: TBL	Vot	e:	Policy Committee: IN Vote: 9-0	AFA Committee: IN	V	ote: 10-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$940,817	\$940,817	Personal Services	\$0	\$940,817	\$940,817
GENERAL FUND TOTAL	\$0	\$940,817	\$940,817	GENERAL FUND TOTAL	\$0	\$940,817	\$940,817
Departmentwide - Overtime PROGRAM SUMMARY				Departmentwide - Overtime PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$940,817	\$940,817	Personal Services	\$0	\$940,817	\$940,817.000
General Fund	\$0	\$940,817	\$940,817	General Fund	\$0	\$940,817	\$940,817
Downeast Correctional Facility 0542				Downeast Correctional Facility 0542			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	te: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	68.000	68.000	POSITIONS - LEGISLATIVE COUNT	0.000	68.000	68.000
Personal Services	\$0	\$4,826,877	\$4,971,904	Personal Services	\$0	\$4,826,877	\$4,971,904
All Other	\$0	\$781,902	\$781,902	All Other	\$0	\$781,902	\$781,902
GENERAL FUND TOTAL	\$0	\$5,608,779	\$5,753,806	GENERAL FUND TOTAL	\$0	\$5,608,779	\$5,753,806
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$47,759	\$47,759	All Other	\$0	\$47,759	\$47,759
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$47,759	\$47,759	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$47,759	\$47,759
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$96,502	\$96,502	All Other	\$0	\$96,502	\$96,502
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$96,502	\$96,502	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$96,502	\$96,502
Downeast Correctional Facility 0542				Downeast Correctional Facility 0542			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	te: 11-0

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$11,979	\$12,601
All Other	\$0	(\$11,979)	(\$12,601)
GENERAL FUND TOTAL	\$0	\$0	\$0

### **Downeast Correctional Facility 0542**

OTHER SPECIAL REVENUE FUNDS TOTAL

All Other

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS 2006-07 2007-08 2008-09

\$0

\$0

\$524

\$524

Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations. GENERAL FUND 2008-09 2006-07 2007-08 \$0 \$11,979 \$12,601 Personal Services All Other \$0 (\$11,979)(\$12,601) \$0 \$0 \$0 GENERAL FUND TOTAL

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I

Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one

Business Services Manager position to a Public Service Manager II position in the Downeast Correctional

position to a Public Service Manager II position in the Department of Corrections Administration program, one

Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$524	\$524
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$524	\$524

\$524

\$524

# Downeast Correctional Facility PROGRAM SUMMARY

# Downeast Correctional Facility PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	68.000	68.000	POSITIONS - LEGISLATIVE COUNT		0.000	68.000	68.000
Personal Services	\$0	\$4,838,856	\$4,984,505	Personal Services		\$0	\$4,838,856	\$4,984,505.000
All Other	\$0	\$769,923	\$769,301	All Other		\$0	\$769,923	\$769,301.000
General Fund	\$0	\$5,608,779	\$5,753,806	General Fund		\$0	\$5,608,779	\$5,753,806
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund		2006-07	2007-08	2008-09
All Other	\$0	\$47,759	\$47,759	All Other		\$0	\$47,759	\$47,759.000
Federal Expenditures Fund	\$0	\$47,759	\$47,759	Federal Expenditures Fund		\$0	\$47,759	\$47,759
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds		2006-07	2007-08	2008-09
All Other	\$0	\$97,026	\$97,026	All Other		\$0	\$97,026	\$97,026.000
Other Special Revenue Funds	\$0	\$97,026	\$97,026	Other Special Revenue Funds		\$0	\$97,026	\$97,026
Justice - Planning, Projects and Statistics 0502				Justice - Planning, Projects and Statistics 0502				
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 11-0	Policy Committee: IN Vote: 9-0	AFA Committe	ee: IN	Vo	ote: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT		0.000	1.000	1.000
Personal Services	\$0	\$55,933	\$57,670	Personal Services		\$0	\$55,933	\$57,670
All Other	\$0	\$8,635	\$8,635	All Other		\$0	\$8,635	\$8,635
GENERAL FUND TOTAL	\$0	\$64,568	\$66,305	GENERAL FUND TOTAL		\$0	\$64,568	\$66,305
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT		0.000	2.000	2.000
Personal Services	\$0	\$90,629	\$91,736	Personal Services		\$0	\$90,629	\$91,736
All Other	\$0	\$688,760	\$688,760	All Other		\$0	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$779,389	\$780,496	FEDERAL EXPENDITURES FUND TOTAL		\$0	\$779,389	\$780,496

## Justice - Planning, Projects and Statistics PROGRAM SUMMARY

## Justice - Planning, Projects and Statistics PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$55,933	\$57,670	Personal Services	\$0	\$55,933	\$57,670.000
All Other	\$0	\$8,635	\$8,635	All Other	\$0	\$8,635	\$8,635.000
General Fund	\$0	\$64,568	\$66,305	General Fund	\$0	\$64,568	\$66,305
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$90,629	\$91,736	Personal Services	\$0	\$90,629	\$91,736.000
All Other	\$0	\$688,760	\$688,760	All Other	\$0	\$688,760	\$688,760.000
Federal Expenditures Fund	\$0	\$779,389	\$780,496	Federal Expenditures Fund	\$0	\$779,389	\$780,496
Juvenile Community Corrections 0892				Juvenile Community Corrections 0892			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	te: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	te: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	72.500	72.500	POSITIONS - LEGISLATIVE COUNT	0.000	72.500	72.500
Personal Services	\$0	\$5,531,184	\$5,668,349	Personal Services	\$0	\$5,531,184	\$5,668,349
All Other	\$0	\$4,935,672	\$4,935,672	All Other	\$0	\$4,935,672	\$4,935,672
GENERAL FUND TOTAL	\$0	\$10,466,856	\$10,604,021	GENERAL FUND TOTAL	\$0	\$10,466,856	\$10,604,021
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$90,032	\$90,032	All Other	\$0	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$90,032	\$90,032	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$90,032	\$90,032
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$440,380	\$440,380	All Other	\$0	\$440,380	\$440,380
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$440,380	\$440,380	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$440,380	\$440,380
	ΨΟ		+ 0,500		**		

#### **Juvenile Community Corrections 0892**

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program to the Juvenile Community Corrections program and reorganizes it to one Public Service Coordinator II position and provides funding for related All Other.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$105,149	\$106,883
All Other	\$0	\$8,405	\$8,405
OTHER SPECIAL REVENUE FUNDS TOTAL		\$113.554	\$115 288

## **Juvenile Community Corrections 0892**

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Contract Grant Specialist position from the Department of Corrections Administration program Block Grant Fund to the Juvenile Community Corrections program General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$73,938	\$78,153
All Other	\$0	(\$73,938)	(\$78,153)
GENERAL FUND TOTAL	\$0	\$0	\$0

### **Juvenile Community Corrections 0892**

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program Federal Expenditures Fund to the Juvenile Community Corrections program General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$74,848	\$79,128
All Other	\$0	(\$74,848)	(\$79,128)
GENERAL FUND TOTAL	\$0	\$0	\$0

#### **Juvenile Community Corrections 0892**

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program to the Juvenile Community Corrections program and reorganizes it to one Public Service Coordinator II position and provides funding for related All Other.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$105,149	\$106,883
All Other	\$0	\$8,405	\$8,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$113.554	\$115.288

### **Juvenile Community Corrections 0892**

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Contract Grant Specialist position from the Department of Corrections Administration program Block Grant Fund to the Juvenile Community Corrections program General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$73,938	\$78,153
All Other	\$0	(\$73,938)	(\$78,153)
GENERAL FUND TOTAL	\$0	\$0	\$0

### **Juvenile Community Corrections 0892**

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program Federal Expenditures Fund to the Juvenile Community Corrections program General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

GENERAL FUND	2006-07	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	
Personal Services	\$0	\$74,848	\$79,128	
All Other	\$0	(\$74,848)	(\$79,128)	
GENERAL FUND TOTAL	\$0	\$0	\$0	

·				·			
Policy Committee: UNK Vote:	AFA Committee: IN	Vot	e: 11-0	Policy Committee: UNK Vote:	AFA Committee: IN	Vo	ote: 11-0
Initiative: Provides funding in the Juvenile Community Correction targeted case management.	ns program Other Special Re	venue Fund for		Initiative: Provides funding in the Juvenile Community Correction targeted case management.	s program Other Special Rev	enue Fund for	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$167,954	\$167,954	All Other	\$0	\$167,954	\$167,954
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$167,954	\$167,954	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$167,954	\$167,954
Juvenile Community Corrections PROGRAM SUMMARY				Juvenile Community Corrections PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	74.500	74.500	POSITIONS - LEGISLATIVE COUNT	0.000	74.500	74.500
Personal Services	\$0	\$5,679,970	\$5,825,630	Personal Services	\$0	\$5,679,970	\$5,825,630.000
All Other	\$0	\$4,786,886	\$4,778,391	All Other	\$0	\$4,786,886	\$4,778,391.000
General Fund	\$0	\$10,466,856	\$10,604,021	General Fund	\$0	\$10,466,856	\$10,604,021
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$90,032	\$90,032	All Other	\$0	\$90,032	\$90,032.000
Federal Expenditures Fund	\$0	\$90,032	\$90,032	Federal Expenditures Fund	\$0	\$90,032	\$90,032
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$105,149	\$106,883	Personal Services	\$0	\$105,149	\$106,883.000
All Other	\$0	\$616,739	\$616,739	All Other	\$0	\$616,739	\$616,739.000
Other Special Revenue Funds	\$0	\$721,888	\$723,622	Other Special Revenue Funds	\$0	\$721,888	\$723,622
Long Creek Youth Development Center 0163				Long Creek Youth Development Center 0163			

**Juvenile Community Corrections 0892** 

**Juvenile Community Corrections 0892** 

Policy Committee: IN

Initiative: BASELINE BUDGET

Vote: 9-0

AFA Committee: IN

Policy Committee: IN

Initiative: BASELINE BUDGET

Vote: 9-0

AFA Committee: IN

Vote: 11-0

Vote: 11-0

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	191.000	191.000	POSITIONS - LEGISLATIVE COUNT	0.000	191.000	191.000
POSITIONS - FTE COUNT	0	4.457	4.457	POSITIONS - FTE COUNT	0.000	4.457	4.457
Personal Services	\$0	\$13,869,176	\$14,299,811	Personal Services	\$0	\$13,869,176	\$14,299,811
All Other	\$0	\$2,103,707	\$2,103,707	All Other	\$0	\$2,103,707	\$2,103,707
GENERAL FUND TOTAL	\$0	\$15,972,883	\$16,403,518	GENERAL FUND TOTAL	\$0	\$15,972,883	\$16,403,518
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$209,774	\$219,896	Personal Services	\$0	\$209,774	\$219,896
All Other	\$0	\$269,967	\$269,967	All Other	\$0	\$269,967	\$269,967
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$479,741	\$489,863	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$479,741	\$489,863
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$38,665	\$38,665	All Other	\$0	\$38,665	\$38,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$38,665	\$38,665	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$38,665	\$38,665
Long Creek Youth Development Center 0163				Long Creek Youth Development Center 0163			
Policy Committee: IN Vote: 9-0 AFA Co	ommittee: IN	Vot	re: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	e: 11-0
Initiative: Transfers one Teacher position from the Long Creek Youth Deve Juvenile Community Corrections program and reorganizes it to one Public provides funding for related All Other.		-		Initiative: Transfers one Teacher position from the Long Cree Juvenile Community Corrections program and reorganizes it t provides funding for related All Other.	• •	-	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$68,403)	(\$71,868)	Personal Services	\$0	(\$68,403)	(\$71,868)
All Other	\$0	(\$402)	(\$423)	All Other	\$0	(\$402)	(\$423)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$68,805)	(\$72,291)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$68,805)	(\$72,291)
Long Creek Youth Development Center 0163				Long Creek Youth Development Center 0163			
Policy Committee: IN Vote: 9-0 AFA Co	ommittee: IN	Voi	re: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	e: 11-0

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$7,039	\$10,418
All Other	\$0	(\$7,039)	(\$10,418)
GENERAL FUND TOTAL	\$0	\$0	\$0

### Long Creek Youth Development Center 0163

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Reduces funding to reflect anticipated revenue.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$188,361)	(\$194,997)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$188,361)	(\$194,997)

## Long Creek Youth Development Center 0163

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program Federal Expenditures Fund to the Juvenile Community Corrections program General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$76,690)	(\$80,237)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$76,690)	(\$80,237)

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$7,039	\$10,418
All Other	\$0	(\$7,039)	(\$10,418)
GENERAL FUND TOTAL	\$0	\$0	\$0

### Long Creek Youth Development Center 0163

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Reduces funding to reflect anticipated revenue.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$188,361)	(\$194,997)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$188,361)	(\$194,997)

## Long Creek Youth Development Center 0163

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program Federal Expenditures Fund to the Juvenile Community Corrections program General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$76,690)	(\$80,237)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$76,690)	(\$80,237)

## Long Creek Youth Development Center PROGRAM SUMMARY

# Long Creek Youth Development Center PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	191.000	191.000	POSITIONS - LEGISLATIVE COUNT	0.000	191.000	191.000
POSITIONS - FTE COUNT	\$0.000	4.457	4.457	POSITIONS - FTE COUNT	0.000	4.457	4.457
Personal Services	\$0	\$13,876,215	\$14,310,229	Personal Services	\$0	\$13,876,215	14,310,229.000
All Other	\$0	\$2,096,668	\$2,093,289	All Other	\$0	\$2,096,668	\$2,093,289.000
General Fund	\$0	\$15,972,883	\$16,403,518	General Fund	\$0	\$15,972,883	\$16,403,518
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$64,681	\$67,791	Personal Services	\$0	\$64,681	\$67,791.000
All Other	\$0	\$81,204	\$74,547	All Other	\$0	\$81,204	\$74,547.000
Federal Expenditures Fund	\$0	\$145,885	\$142,338	Federal Expenditures Fund	\$0	\$145,885	\$142,338
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$38,665	\$38,665	All Other	\$0	\$38,665	\$38,665.000
Other Special Revenue Funds	\$0	\$38,665	\$38,665	Other Special Revenue Funds	\$0	\$38,665	\$38,665
Mountain View Youth Development Center 0857				Mountain View Youth Development Center 0857			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Voi	te: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	te: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	171.000	171.000	POSITIONS - LEGISLATIVE COUNT	0.000	171.000	171.000
POSITIONS - FTE COUNT	0	0.210	0.210	POSITIONS - FTE COUNT	0.000	0.210	0.210
Personal Services	\$0	\$12,218,615	\$12,694,892	Personal Services	\$0	\$12,218,615	\$12,694,892
All Other	\$0	\$2,069,397	\$2,069,397	All Other	\$0	\$2,069,397	\$2,069,397
GENERAL FUND TOTAL	\$0	\$14,288,012	\$14,764,289	GENERAL FUND TOTAL	\$0	\$14,288,012	\$14,764,289
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$73,691	\$73,691	All Other	\$0	\$73,691	\$73,691
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$73,691	\$73,691	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$73,691	\$73,691

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FU	NDS	2006-07	2007-08	2008-09
All Other	\$0	\$51,583	\$51,583	All Other		\$0	\$51,583	\$51,583
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$51,583	\$51,583	OTHER SPECIAL REVENUE FUN	DS TOTAL	\$0	\$51,583	\$51,583
Mountain View Youth Development Center 0857				Mountain View Youth Developmen	nt Center 0857			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote:	11-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote:	11-0
Initiative: Provides funding for the management-initiated reorgan position to a Public Service Manager II position in the Departme Public Service Manager II position from a range 30 to a range 31 Service Manager II position from a range 30 to a range 31 in the Business Services Manager position to a Public Service Manager Facility program, one Public Service Manager II position from a Youth Development Center program and one Public Service Manager II position in the Long Creek Youth Development Center program, Operations.	nt of Corrections Administration in the Maine State Prison programaine Correctional Center program I position in the Downeast Corrange 30 to a range 31 in the Manager I position to a Public Service.	n program, one ram, one Public gram, one prrectional fountain View rice Manager II		Initiative: Provides funding for the m position to a Public Service Manager Public Service Manager II position fr Service Manager II position from a ra Business Services Manager position fracility program, one Public Service Youth Development Center program position in the Long Creek Youth De Operations.	II position in the Departor a range 30 to a range 30 to a range 31 in to a Public Service Man Manager II position fro and one Public Service	rtment of Corrections Administration at 11 mt Maine State Prison program the Maine Correctional Center program I position in the Downeast Comman arange 30 to a range 31 in the Manager I position to a Public Service.	n program, one ram, one Public gram, one orrectional fountain View vice Manager II	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
Personal Services	\$0	\$3,731	\$3,764	Personal Services		\$0	\$3,731	\$3,764
All Other	\$0	(\$3,731)	(\$3,764)	All Other		\$0	(\$3,731)	(\$3,764)
GENERAL FUND TOTAL	\$0	\$0	\$0	GENERAL FUND TOTAL		\$0	\$0	\$0
Mountain View Youth Development Center 0857				Mountain View Youth Developmen	nt Center 0857			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote:	11-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote:	11-0
Initiative: Reduces funding to reflect anticipated revenue.				Initiative: Reduces funding to reflect	anticipated revenue.			
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUN	ND	2006-07	2007-08	2008-09
All Other	\$0	(\$14,654)	(\$16,804)	All Other		\$0	(\$14,654)	(\$16,804)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$14,654)	(\$16,804)	FEDERAL EXPENDITURES FUND	TOTAL	\$0	(\$14,654)	(\$16,804)
Mountain View Youth Development Center 0857				Mountain View Youth Developmen	nt Center 0857			

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers one Correctional Officer position from the Charleston Correctional Facility program to the Mountain View Youth Development Center program within the same fund.

Policy Committee: UNK Vote:

AFA Committee: IN

Vote: 11-0

Initiative: Transfers one Correctional Officer position from the Charleston Correctional Facility program to the Mountain View Youth Development Center program within the same fund.

POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.0	000 1.	.000 1.000
Personal Services	\$0	\$68,398	\$69,820	Personal Services		\$0 \$68.	,398 \$69,820
All Other	\$0	\$8,690	\$7,772	All Other		\$0 \$8,	,690 \$7,772
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$77,088	\$77,592	FEDERAL EXPENDITURES FUND TOTAL		\$0 \$77	\$77,592
Mountain View Youth Development Center 0857				Mountain View Youth Development Center 0857			
Policy Committee: UNK Vote:	AFA Committee: IN	Vote	11-0	Policy Committee: UNK Vote:	AFA Committee:	IN	Vote: 11-0
Initiative: Transfers one Juvenile Program Worker position from the Mountain View Youth Development Center program to the Charleston Correctional Facility program within the same fund.				Initiative: Transfers one Juvenile Program Worker position from the Mountain View Youth Development Center program to the Charleston Correctional Facility program within the same fund.			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2000	5-07 200	07-08 2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.0	000 (1.	000) (1.000)

FEDERAL EXPENDITURES FUND

Personal Services

GENERAL FUND TOTAL

All Other

2006-07

\$0

\$0

\$0

2007-08

(\$69,950)

(\$8,500)

(\$78,450)

2008-09

(\$72,877)

(\$8,500)

(\$81,377)

2008-09

(\$72,877)

(\$8,500)

(\$81,377)

2006-07

\$0

\$0

\$0

2007-08

(\$69,950)

(\$8,500)

(\$78,450)

FEDERAL EXPENDITURES FUND

Personal Services

GENERAL FUND TOTAL

All Other

## Mountain View Youth Development Center PROGRAM SUMMARY

## Mountain View Youth Development Center PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	170.000	170.000	POSITIONS - LEGISLATIVE COUNT	0.000	170.000	170.000
POSITIONS - FTE COUNT	\$0.000	0.210	0.210	POSITIONS - FTE COUNT	0.000	0.210	0.210
Personal Services	\$0	\$12,152,396	\$12,625,779	Personal Services	\$0	\$12,152,396	\$12,625,779.000
All Other	\$0	\$2,057,166	\$2,057,133	All Other	\$0	\$2,057,166	\$2,057,133.000
General Fund	\$0	\$14,209,562	\$14,682,912	General Fund	\$0	\$14,209,562	\$14,682,912
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$68,398	\$69,820	Personal Services	\$0	\$68,398	\$69,820.000
All Other	\$0	\$67,727	\$64,659	All Other	\$0	\$67,727	\$64,659.000
Federal Expenditures Fund	\$0	\$136,125	\$134,479	Federal Expenditures Fund	\$0	\$136,125	\$134,479
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$51,583	\$51,583	All Other	\$0	\$51,583	\$51,583.000
Other Special Revenue Funds	\$0	\$51,583	\$51,583	Other Special Revenue Funds	\$0	\$51,583	\$51,583
Office of Advocacy 0684				Office of Advocacy 0684			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	e: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	ote: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$159,523	\$162,481	Personal Services	\$0	\$159,523	\$162,481
All Other	\$0	\$25,083	\$25,083	All Other		\$25,083	\$25,083
GENERAL FUND TOTAL	\$0	\$184,606	\$187,564	GENERAL FUND TOTAL	\$0	\$184,606	\$187,564

Office of Advocacy	Office of Advocacy
PROGRAM SUMMARY	PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$159,523	\$162,481	Personal Services	\$0	\$159,523	\$162,481.000
All Other	\$0	\$25,083	\$25,083	All Other	\$0	\$25,083	\$25,083.000
General Fund	\$0	\$184,606	\$187,564	General Fund	\$0	\$184,606	\$187,564
Office of Victim Services 0046				Office of Victim Services 0046			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	te: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$140,847	\$145,468	Personal Services	\$0	\$140,847	\$145,468
All Other	\$0	\$68,126	\$68,126	All Other	\$0	\$68,126	\$68,126
GENERAL FUND TOTAL	\$0	\$208,973	\$213,594	GENERAL FUND TOTAL	\$0	\$208,973	\$213,594
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$14,811	\$14,811	All Other	\$0	\$14,811	\$14,811
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$14,811	\$14,811	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$14,811	\$14,811
Office of Victim Services PROGRAM SUMMARY				Office of Victim Services PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$140,847	\$145,468	Personal Services	\$0	\$140,847	\$145,468.000
All Other	\$0	\$68,126	\$68,126	All Other	\$0	\$68,126	\$68,126.000
General Fund	\$0	\$208,973	\$213,594	General Fund	\$0	\$208,973	\$213,594
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$14,811	\$14,811	All Other	\$0	\$14,811	\$14,811.000
Other Special Revenue Funds	\$0	\$14,811	\$14,811	Other Special Revenue Funds	\$0	\$14,811	\$14,811

Parole Board 0123	Parole Board 0123

Policy Committee: IN Initiative: BASELINE BUDGET	Vote: 9-0	AFA Committee: IN	Vot	te: 11-0	Policy Committee: IN Initiative: BASELINE BUDGET	Vote: 9-0	AFA Committee: IN	Vot	e: 11-0
		2004.07	2007.00	2000.00			2007.02	2007.00	2000 00
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
Personal Services All Other		\$0 \$0	\$1,650 \$2,856	\$1,650 \$2,856	Personal Services All Other		\$0 \$0	\$1,650 \$2,856	\$1,650 \$2,856
GENERAL FUND TOTAL		\$0	\$4,506	\$4,506	GENERAL FUND TOTAL		\$0	\$4,506	\$4,506
Parole Board PROGRAM SUMMARY					Parole Board PROGRAM SUMMARY				
General Fund		2006-07	2007-08	2008-09	General Fund		2006-07	2007-08	2008-09
Personal Services		\$0	\$1,650	\$1,650	Personal Services		\$0	\$1,650	\$1,650.000
All Other		\$0	\$2,856	\$2,856	All Other		\$0	\$2,856	\$2,856.000
General Fund		\$0	\$4,506	\$4,506	General Fund		\$0	\$4,506	\$4,506
State Prison 0144					State Prison 0144				
Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Voi	te: 11-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vot	e: 11-0
Initiative: BASELINE BUDGET					Initiative: BASELINE BUDGET				
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIV	E COUNT	0	417.500	417.500	POSITIONS - LEGISLATIVE	E COUNT	0.000	417.500	417.500
Personal Services		\$0	\$28,882,538	\$29,887,099	Personal Services		\$0	\$28,882,538	\$29,887,099
All Other		\$0	\$6,692,821	\$6,692,821	All Other		\$0	\$6,692,821	\$6,692,821
GENERAL FUND TOTAL		\$0	\$35,575,359	\$36,579,920	GENERAL FUND TOTAL		\$0	\$35,575,359	\$36,579,920
FEDERAL EXPENDITURES FU	J <b>ND</b>	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FU	ND	2006-07	2007-08	2008-09
All Other		\$0	\$20,158	\$20,158	All Other		\$0	\$20,158	\$20,158
FEDERAL EXPENDITURES FUN	ND TOTAL	\$0	\$20,158	\$20,158	FEDERAL EXPENDITURES FUN	D TOTAL	\$0	\$20,158	\$20,158

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$128,667	\$132,929	Personal Services	\$0	\$128,667	\$132,929
All Other	\$0	\$42,374	\$42,374	All Other	\$0	\$42,374	\$42,374
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$171,041	\$175,303	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$171,041	\$175,303
PRISON INDUSTRIES FUND	2006-07	2007-08	2008-09	PRISON INDUSTRIES FUND	2006-07	2007-08	2008-09
PRISON INDUSTRIES FUND POSITIONS - LEGISLATIVE COUNT	<b>2006-07</b>	<b>2007-08</b> 5.000	<b>2008-09</b> 5.000	PRISON INDUSTRIES FUND POSITIONS - LEGISLATIVE COUNT	<b>2006-07</b> 0.000	<b>2007-08</b> 5.000	<b>2008-09</b> 5.000
POSITIONS - LEGISLATIVE COUNT	0	5.000	5.000	POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000

#### State Prison 0144

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$3,723	\$3,767
All Other	\$0	(\$3,723)	(\$3,767)
GENERAL FUND TOTAL		\$0	\$0

## State Prison 0144

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Provides funding for one resaw band saw and a used box truck for the Prison Industries program.

PRISON INDUSTRIES FUND	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$8,000	\$25,000
PRISON INDUSTRIES FUND TOTAL	\$0	\$8,000	\$25,000

### State Prison 0144

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$3,723	\$3,767
All Other	\$0	(\$3,723)	(\$3,767)
GENERAL FUND TOTAL	\$0	\$0	\$0

## State Prison 0144

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 13-0

Initiative: Provides funding for one resaw band saw and a used box truck for the Prison Industries program.

PRISON INDUSTRIES FUND	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$8,000	\$25,000
PRISON INDUSTRIES FUND TOTAL	\$0	\$8,000	\$25,000

State Prison 0144					State Prison 0144					
Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote:	11-0	Policy Committee: IN	Vote: 9-0	AFA Comm	ittee: IN	Vote:	11-0
Initiative: Provides funding for the new	STA-CAP rates.				Initiative: Provides funding for the n	ew STA-CAP rates.				
PRISON INDUSTRIES FUND		2006-07	2007-08	2008-09	PRISON INDUSTRIES FUND			2006-07	2007-08	2008-09
All Other		\$0	\$92	\$103	All Other			\$0	\$92	\$103
PRISON INDUSTRIES FUND TOTAL	L	\$0	\$92	\$103	PRISON INDUSTRIES FUND TOT	`AL	_	\$0	\$92	\$103
State Prison 0144					State Prison 0144					
Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote:	11-0	Policy Committee: IN	Vote: 9-0	AFA Comm	ittee: IN	Vote:	11-0
Initiative: Provides funding for the cost	t of the Corrections Service	ce Center.			Initiative: Provides funding for the co	ost of the Corrections Se	ervice Center.			
PRISON INDUSTRIES FUND		2006-07	2007-08	2008-09	PRISON INDUSTRIES FUND			2006-07	2007-08	2008-09
All Other		\$0	\$16,893	\$23,717	All Other			\$0	\$16,893	\$23,717
PRISON INDUSTRIES FUND TOTAL	L	\$0	\$16,893	\$23,717	PRISON INDUSTRIES FUND TOT	AL		\$0	\$16,893	\$23,717
State Prison 0144					State Prison 0144					
Policy Committee: IN	Vote: 9-0	AFA Committee: TBL	Vote:		Policy Committee: IN	Vote: 9-0	AFA Comm	ittee: IN	Vote:	11-0
Initiative: Continues 5 Correctional Off positions were established in Public La	•				Initiative: Continues 5 Correctional Copositions were established in Public	•				
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE C	COUNT	0	5.000	5.000	POSITIONS - LEGISLATIVE	E COUNT		0.000	5.000	5.000
Personal Services		\$0	\$322,488	\$335,890	Personal Services			\$0	\$322,488	\$335,890
All Other		\$0	\$20,000	\$20,000	All Other			\$0	\$20,000	\$20,000
GENERAL FUND TOTAL		\$0	\$342,488	\$355,890	GENERAL FUND TOTAL			\$0	\$342,488	\$355,890
State Prison 0144					State Prison 0144					
Policy Committee: IN	Vote: 9-0	AFA Committee: TBL	Vote:		Policy Committee: IN	Vote: 9-0	AFA Comm	ittee: IN	Vote:	11-0

Initiative: Continues 10 Correctional Officer positions and related All Other at the Maine State Prison. These

positions were established in Public Law 2003, chapter 673.

Initiative: Continues 10 Correctional Officer positions and related All Other at the Maine State Prison. These

positions were established in Public Law 2003, chapter 673.

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	10.000	10.000	POSITIONS - LEGISLATIVE	COUNT		0.000	10.000	10.000
Personal Services	\$0	\$645,282	\$677,794	Personal Services			\$0	\$645,282	\$677,794
All Other	\$0	\$40,000	\$40,000	All Other			\$0	\$40,000	\$40,000
GENERAL FUND TOTAL	\$0	\$685,282	\$717,794	GENERAL FUND TOTAL			\$0	\$685,282	\$717,794
State Prison 0144				State Prison 0144					
Policy Committee: IN Vote: 9-0	AFA Committee: TBL	Vote:		Policy Committee: IN	Vote: 9-0	AFA Committee	e: IN	Vote	: 11-0
Initiative: Continues 3 Correctional Officer positions and relat positions were established in Public Law 2003, chapter 673 and				Initiative: Continues 3 Correctional O positions were established in Public L	•				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000	POSITIONS - LEGISLATIVE	COUNT		0.000	3.000	3.000
Personal Services	\$0	\$193,615	\$203,369	Personal Services			\$0	\$193,615	\$203,369
All Other	\$0	\$12,000	\$12,000	All Other			\$0	\$12,000	\$12,000
GENERAL FUND TOTAL	\$0	\$205,615	\$215,369	GENERAL FUND TOTAL			\$0	\$205,615	\$215,369
State Prison 0144				State Prison 0144					
Policy Committee: Vote:	AFA Committee:	Vote:		Policy Committee: UNK	Vote:	AFA Committee	e: AMD	Vote	: 9-0
				Initiative: Establishes 18 limited-period pods from closing.	od Correctional Officer	r positions in order to re	educe overti	ime and keep 2	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
Personal Services	\$0	\$0	\$0	Personal Services			\$0	\$913,887	\$0
All Other	\$0	\$0	\$0	All Other			\$0	\$153,000	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0	GENERAL FUND TOTAL			\$0	\$1,066,887	\$0

# State Prison State Prison PROGRAM SUMMARY PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	435.500	435.500	POSITIONS - LEGISLATIVE COUNT	0.000	435.500	435.500
Personal Services	\$0	\$30,047,646	\$31,107,919	Personal Services	\$0	\$30,961,533	31,107,919.000
All Other	\$0	\$6,761,098	\$6,761,054	All Other	\$0	\$6,914,098	\$6,761,054.000
General Fund	\$0	\$36,808,744	\$37,868,973	General Fund	\$0	\$37,875,631	\$37,868,973
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$20,158	\$20,158	All Other	\$0	\$20,158	\$20,158.000
Federal Expenditures Fund	\$0	\$20,158	\$20,158	Federal Expenditures Fund	\$0	\$20,158	\$20,158
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$128,667	\$132,929	Personal Services	\$0	\$128,667	\$132,929.000
All Other	\$0	\$42,374	\$42,374	All Other	\$0	\$42,374	\$42,374.000
Other Special Revenue Funds	\$0	\$171,041	\$175,303	Other Special Revenue Funds	\$0	\$171,041	\$175,303
Prison Industries Fund	2006-07	2007-08	2008-09	Prison Industries Fund	2006-07	2007-08	2008-09
Prison Industries Fund POSITIONS - LEGISLATIVE COUNT	<b>2006-07</b> \$0.000	<b>2007-08</b> 5.000	<b>2008-09</b> 5.000	Prison Industries Fund POSITIONS - LEGISLATIVE COUNT	<b>2006-07</b> 0.000	<b>2007-08</b> 5.000	<b>2008-09</b> 5.000
POSITIONS - LEGISLATIVE COUNT	\$0.000	5.000	5.000	POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
POSITIONS - LEGISLATIVE COUNT Personal Services	\$0.000 \$0	5.000 \$342,338	5.000 \$356,197	POSITIONS - LEGISLATIVE COUNT Personal Services	0.000	5.000 \$342,338	5.000 \$356,197.000
POSITIONS - LEGISLATIVE COUNT Personal Services All Other	\$0.000 \$0 \$0	5.000 \$342,338 \$905,279	5.000 \$356,197 \$912,125	POSITIONS - LEGISLATIVE COUNT Personal Services All Other	0.000 \$0 \$0	5.000 \$342,338 \$905,279	5.000 \$356,197.000 \$912,125.000
POSITIONS - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	\$0.000 \$0 \$0 \$0	5.000 \$342,338 \$905,279 \$8,000	5.000 \$356,197 \$912,125 \$25,000	POSITIONS - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	0.000 \$0 \$0 \$0	5.000 \$342,338 \$905,279 \$8,000	5.000 \$356,197.000 \$912,125.000 \$25,000.000
POSITIONS - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures Prison Industries Fund	\$0.000 \$0 \$0 \$0	5.000 \$342,338 \$905,279 \$8,000	5.000 \$356,197 \$912,125 \$25,000	POSITIONS - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures Prison Industries Fund	0.000 \$0 \$0 \$0	5.000 \$342,338 \$905,279 \$8,000	5.000 \$356,197.000 \$912,125.000 \$25,000.000
POSITIONS - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures Prison Industries Fund  DEPARTMENT OF CORRECTIONS	\$0.000 \$0 \$0 \$0 \$0	5.000 \$342,338 \$905,279 \$8,000 \$1,255,617	5.000 \$356,197 \$912,125 \$25,000 \$1,293,322	POSITIONS - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures Prison Industries Fund  DEPARTMENT OF CORRECTIONS	0.000 \$0 \$0 \$0 \$0	5.000 \$342,338 \$905,279 \$8,000 \$1,255,617	5.000 \$356,197.000 \$912,125.000 \$25,000.000 \$1,293,322
POSITIONS - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures Prison Industries Fund  DEPARTMENT OF CORRECTIONS DEPARTMENT TOTALS	\$0.000 \$0 \$0 \$0 \$0 \$0	5.000 \$342,338 \$905,279 \$8,000 \$1,255,617	5.000 \$356,197 \$912,125 \$25,000 \$1,293,322	POSITIONS - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures Prison Industries Fund  DEPARTMENT OF CORRECTIONS DEPARTMENT TOTALS	0.000 \$0 \$0 \$0 \$0 \$0	5.000 \$342,338 \$905,279 \$8,000 \$1,255,617	5.000 \$356,197.000 \$912,125.000 \$25,000.000 \$1,293,322 2008-09
POSITIONS - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures Prison Industries Fund  DEPARTMENT OF CORRECTIONS DEPARTMENT TOTALS General Fund	\$0.000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5.000 \$342,338 \$905,279 \$8,000 \$1,255,617 2007-08 \$151,010,285	5.000 \$356,197 \$912,125 \$25,000 \$1,293,322 2008-09 \$150,417,735	POSITIONS - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures Prison Industries Fund  DEPARTMENT OF CORRECTIONS DEPARTMENT TOTALS General Fund	0.000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$2,371,777)	5.000 \$342,338 \$905,279 \$8,000 \$1,255,617 2007-08 \$153,354,951	5.000 \$356,197.000 \$912,125.000 \$25,000.000 \$1,293,322 2008-09 \$149,917,735
POSITIONS - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures Prison Industries Fund  DEPARTMENT OF CORRECTIONS DEPARTMENT TOTALS General Fund Federal Block Grant Fund	\$0.000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$1,731,261) \$0	5.000 \$342,338 \$905,279 \$8,000 \$1,255,617 2007-08 \$151,010,285 \$500,000	5.000 \$356,197 \$912,125 \$25,000 \$1,293,322 2008-09 \$150,417,735 \$500,000	POSITIONS - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures Prison Industries Fund  DEPARTMENT OF CORRECTIONS DEPARTMENT TOTALS General Fund Federal Block Grant Fund	0.000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$2,371,777) \$0	5.000 \$342,338 \$905,279 \$8,000 \$1,255,617 <b>2007-08</b> \$153,354,951 \$500,000	5.000 \$356,197.000 \$912,125.000 \$25,000.000 \$1,293,322 2008-09 \$149,917,735 \$500,000
POSITIONS - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures Prison Industries Fund  DEPARTMENT OF CORRECTIONS DEPARTMENT TOTALS General Fund Federal Block Grant Fund Federal Expenditures Fund	\$0.000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$1,731,261) \$0 (\$17,223)	5.000 \$342,338 \$905,279 \$8,000 \$1,255,617 <b>2007-08</b> \$151,010,285 \$500,000 \$3,542,242	5.000 \$356,197 \$912,125 \$25,000 \$1,293,322 2008-09 \$150,417,735 \$500,000 \$3,545,371	POSITIONS - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures Prison Industries Fund  DEPARTMENT OF CORRECTIONS DEPARTMENT TOTALS General Fund Federal Block Grant Fund Federal Expenditures Fund	0.000 \$0 \$0 \$0 \$0 \$0 \$0 <b>2006-07</b> (\$2,371,777) \$0 \$0	5.000 \$342,338 \$905,279 \$8,000 \$1,255,617 2007-08 \$153,354,951 \$500,000 \$3,542,242	5.000 \$356,197.000 \$912,125.000 \$25,000.000 \$1,293,322 2008-09 \$149,917,735 \$500,000 \$3,545,371

## DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Vote:

AFA Committee:

\$0

\$569,342

Vote:

## DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

## Administration - Maine Emergency Management Agency 0214

OTHER SPECIAL REVENUE FUNDS TOTAL

Policy Committee:

Policy Committee:	UNK	Vote:	AFA Committee:	AMD	Vote: 13-0

\$0

\$569,342

\$573,714

Initiative: Eliminates one Public Relations Specialist position (pos # 001101564).

OTHER SPECIAL REVENUE FUNDS TOTAL

Administration - Maine Emergency Management Agency 0214

				initiative. Eliminates one I ubite Relations specialist position	1 (pos π 001101304).		
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0	0.000	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	\$0	\$0	Personal Services	\$0	(\$39,410)	(\$41,479)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$39,410)	(\$41,479)
Administration - Maine Emergency Management Agency 0	214			Administration - Maine Emergency Management Agency	y <b>0214</b>		
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	te: 11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	e: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	14.000	14.000	POSITIONS - LEGISLATIVE COUNT	0.000	14.000	14.000
Personal Services	\$0	\$493,129	\$509,764	Personal Services	\$0	\$493,129	\$509,764
All Other	\$0	\$83,584	\$83,584	All Other	\$0	\$83,584	\$83,584
GENERAL FUND TOTAL	\$0	\$576,713	\$593,348	GENERAL FUND TOTAL	\$0	\$576,713	\$593,348
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	8.000	8.000	POSITIONS - LEGISLATIVE COUNT	0.000	8.000	8.000
Personal Services	\$0	\$1,126,286	\$1,162,952	Personal Services	\$0	\$1,126,286	\$1,162,952
All Other	\$0	\$21,167,242	\$21,167,242	All Other	\$0	\$21,167,242	\$21,167,242
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$22,293,528	\$22,330,194	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$22,293,528	\$22,330,194
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$116,210	\$120,582	Personal Services	\$0	\$116,210	\$120,582
All Other	\$0	\$453,132	\$453,132	All Other	\$0	\$453,132	\$453,132

\$573,714

Administration - Maine Emergency Management Agency 0	Administration - Maine Emerger	ncy Management Agency	y 0214					
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	v	ote: 11-0
Initiative: Provides funding for contractual rent increase.				Initiative: Provides funding for cor	stractual rent increase.			
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES F	U <b>ND</b>	2006-0	07 2007-08	2008-09
All Other	\$0	\$3,620	\$7,240	All Other		\$	0 \$3,620	\$7,240
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,620	\$7,240	FEDERAL EXPENDITURES FUI	ND TOTAL	\$	0 \$3,620	\$7,240
Administration - Maine Emergency Management Agency 0	214			Administration - Maine Emerger	ncy Management Agency	y 0214		
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	v	ote: 11-0
Initiative: Provides funding for disaster relief in accordance wi	th Public Law 2005, chapter 634.			Initiative: Provides funding for disc	aster relief in accordance	with Public Law 2005, chapter	634.	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-0	07 2007-08	2008-09
All Other	\$0	\$543,263	\$543,263	All Other		\$	\$543,263	\$543,263
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$543,263	\$543,263	OTHER SPECIAL REVENUE FU	NDS TOTAL	\$	0 \$543,263	\$543,263
Administration - Maine Emergency Management Agency 0	0214			Administration - Maine Emerger	ncy Management Agency	y 0214		
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	v	ote: 11-0
Initiative: Establishes one Civil Engineer I position in the Mair Federal Expenditures Fund and 50% General Fund in the Dam		cy, funded 50%		Initiative: Establishes one Civil En Federal Expenditures Fund and 50			Agency, funded 50	<b>%</b>
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-0	07 2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIV	/E COUNT	0.00	0 1.000	1.000
Personal Services	\$0	\$39,593	\$40,348	Personal Services		\$	0 \$39,593	\$40,348
GENERAL FUND TOTAL	\$0	\$39,593	\$40,348	GENERAL FUND TOTAL		\$	0 \$39,593	\$40,348
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES F	U <b>ND</b>	2006-	07 2007-08	2008-09
Personal Services	\$0	\$39,591	\$40,345	Personal Services		\$		\$40,345
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$39,591	\$40,345	FEDERAL EXPENDITURES FUI	ND TOTAL		0 \$39,591	\$40,345
Administration - Maine Emergency Management Agency 0	0214			Administration - Maine Emerger	ncy Management Agency	y 0214		

Policy Committee: IN

Vote: 9-0

AFA Committee: IN

Vote: 11-0

Vote: 11-0

Vote: 9-0

AFA Committee: IN

Policy Committee: IN

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$152,568	\$155,534	Personal Services	\$0	\$152,568	\$155,534
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$152,568	\$155,534	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$152,568	\$155,534
Administration - Maine Emergency Management Agency 021	4			Administration - Maine Emergency Management Ag	gency 0214		
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote:	11-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	13-0
Initiative: Continues one Office Specialist I position, established administration of the Homeland Security grant.	by Financial Order 03029 F7, t	o assist in the		Initiative: Continues one Office Specialist I position, es administration of the Homeland Security grant.	tablished by Financial Order 03029 F7,	to assist in the	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$68,058	\$69,463	Personal Services	\$0	\$68,058	\$69,463
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$68,058	\$69,463	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$68,058	\$69,463
Administration - Maine Emergency Management Agency 021	4			Administration - Maine Emergency Management Ag	gency 0214		
Policy Committee: IN Vote: 9-0	AFA Committee: TBL	Vote:		Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	
Initiative: Adjusts funding for supporting existing information tecagency.	chnology agency applications w	rithin the		Initiative: Adjusts funding for supporting existing inforagency.	mation technology agency applications	within the	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$13,703	\$14,723	All Other	\$0	\$13,703	\$14,723
GENERAL FUND TOTAL	\$0	\$13,703	\$14,723	GENERAL FUND TOTAL	\$0	\$13,703	\$14,723
Administration - Maine Emergency Management Agency 021	4			Administration - Maine Emergency Management Ag	gency 0214		
Policy Committee: IN Vote: 9-0	AFA Committee: TBL	Vote:		Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	12-0
Initiative: Provides funding for the cost of radio support services Technology.	to be provided by the Office of	Information		Initiative: Provides funding for the cost of radio support Technology.	services to be provided by the Office o	f Information	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$34,830	\$36,390	All Other	\$0	\$34,830	\$36,390
GENERAL FUND TOTAL	\$0	\$34,830	\$36,390	GENERAL FUND TOTAL	\$0	\$34,830	\$36,390

Administration -	Maine	Emergency	Management	Agency 0214

Initiative: BASELINE BUDGET

Policy Committee: UNK Vote:	AFA Committee: UNK	Vo	te:	Policy Committee: UNK Vote:	AFA Committee: IN	V	ote: 12-0
Initiative: Adjusts funding levels for Disaster Assistance for the demonstrated by a balance in allotment reserves.	current year to reflect reduced	l need		Initiative: Adjusts funding levels for Disaster Assistance for the demonstrated by a balance in allotment reserves.	e current year to reflect reduced	l need	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$62,757)	\$0	\$0	All Other	(\$62,757)	\$0	\$0
GENERAL FUND TOTAL	(\$62,757)	\$0	\$0	GENERAL FUND TOTAL	(\$62,757)	\$0	\$0
Administration - Maine Emergency Management Agency PROGRAM SUMMARY				Administration - Maine Emergency Management Agency PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	15.000	15.000	POSITIONS - LEGISLATIVE COUNT	0.000	15.000	15.000
Personal Services	\$0	\$532,722	\$550,112	Personal Services	\$0	\$532,722	\$550,112.000
All Other	(\$62,757)	\$132,117	\$134,697	All Other	(\$62,757)	\$132,117	\$134,697.000
General Fund	(\$62,757)	\$664,839	\$684,809	General Fund	(\$62,757)	\$664,839	\$684,809
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	11.000	11.000	POSITIONS - LEGISLATIVE COUNT	0.000	10.000	10.000
Personal Services	\$0	\$1,386,503	\$1,428,294	Personal Services	\$0	\$1,347,093	\$1,386,815.000
All Other	\$0	\$21,170,862	\$21,174,482	All Other	\$0	\$21,170,862	\$21,174,482.000
Federal Expenditures Fund	\$0	\$22,557,365	\$22,602,776	Federal Expenditures Fund	\$0	\$22,517,955	\$22,561,297
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$116,210	\$120,582	Personal Services	\$0	\$116,210	\$120,582.000
All Other	\$0	\$996,395	\$996,395	All Other	\$0	\$996,395	\$996,395.000
Other Special Revenue Funds	\$0	\$1,112,605	\$1,116,977	Other Special Revenue Funds	\$0	\$1,112,605	\$1,116,977
Emergency Response Operations 0918				Emergency Response Operations 0918			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	te: 12-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	V	ote: 12-0

Administration - Maine Emergency Management Agency 0214

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$47,342	\$47,982	Personal Services	\$0	\$47,342	\$47,982
All Other	\$0	\$17,310	\$17,310	All Other	\$0	\$17,310	\$17,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$64,652	\$65,292	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$64,652	\$65,292
Emergency Response Operations PROGRAM SUMMARY				Emergency Response Operations PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$47,342	\$47,982	Personal Services	\$0	\$47,342	\$47,982.000
All Other	\$0	\$17,310	\$17,310	All Other	\$0	\$17,310	\$17,310.000
Other Special Revenue Funds	\$0	\$64,652	\$65,292	Other Special Revenue Funds	\$0	\$64,652	\$65,292
Stream Gaging Cooperative Program 0858				Stream Gaging Cooperative Program 0858			
Stream Gaging Cooperative Program 0858  Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 12-0	Stream Gaging Cooperative Program 0858  Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	te: 12-0
	AFA Committee: IN	Vote	: 12-0		AFA Committee: IN	Vot	te: 12-0
Policy Committee: IN Vote: 9-0	AFA Committee: IN 2006-07	Vote: 2007-08	: 12-0 <b>2008-09</b>	Policy Committee: IN Vote: 9-0	AFA Committee: IN 2006-07	Vot <b>2007-08</b>	te: 12-0 2008-09
Policy Committee: IN Vote: 9-0 Initiative: BASELINE BUDGET				Policy Committee: IN Vote: 9-0 Initiative: BASELINE BUDGET			
Policy Committee: IN Vote: 9-0 Initiative: BASELINE BUDGET GENERAL FUND	2006-07	2007-08	2008-09	Policy Committee: IN Vote: 9-0 Initiative: BASELINE BUDGET  GENERAL FUND	2006-07	2007-08	2008-09
Policy Committee: IN Vote: 9-0 Initiative: BASELINE BUDGET  GENERAL FUND All Other	<b>2006-07</b> \$0	<b>2007-08</b> \$131,934	<b>2008-09</b> \$131,934	Policy Committee: IN Vote: 9-0 Initiative: BASELINE BUDGET  GENERAL FUND All Other	<b>2006-07</b> \$0	<b>2007-08</b> \$131,934	<b>2008-09</b> \$131,934
Policy Committee: IN Vote: 9-0 Initiative: BASELINE BUDGET  GENERAL FUND All Other GENERAL FUND TOTAL  Stream Gaging Cooperative Program	<b>2006-07</b> \$0	<b>2007-08</b> \$131,934	<b>2008-09</b> \$131,934	Policy Committee: IN Vote: 9-0 Initiative: BASELINE BUDGET  GENERAL FUND All Other GENERAL FUND TOTAL  Stream Gaging Cooperative Program	<b>2006-07</b> \$0	<b>2007-08</b> \$131,934	<b>2008-09</b> \$131,934
Policy Committee: IN Vote: 9-0 Initiative: BASELINE BUDGET  GENERAL FUND All Other GENERAL FUND TOTAL  Stream Gaging Cooperative Program PROGRAM SUMMARY	\$0 \$0 \$0	<b>2007-08</b> \$131,934 \$131,934	<b>2008-09</b> \$131,934 \$131,934	Policy Committee: IN Vote: 9-0 Initiative: BASELINE BUDGET  GENERAL FUND All Other GENERAL FUND TOTAL  Stream Gaging Cooperative Program PROGRAM SUMMARY	\$0 \$0 \$0	<b>2007-08</b> \$131,934 \$131,934	<b>2008-09</b> \$131,934 \$131,934

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY DEPARTMENT TOTALS	MANAGEMENT 2006-07	2007-08	2008-09	DEPARTMENT OF DEFENSE, VETERANS AND EMERO DEPARTMENT TOTALS	GENCY MANAGEMENT 2006-07	2007-08	2008-09
General Fund	(\$62,757)	\$796,773	\$816,743	General Fund	(\$62,757)	\$796,773	\$816,743
Federal Expenditures Fund	\$0	\$22,557,365	\$22,602,776	Federal Expenditures Fund	\$0	\$22,517,955	\$22,561,297
Other Special Revenue Funds	\$0	\$1,177,257	\$1,182,269	Other Special Revenue Funds	\$0	\$1,177,257	\$1,182,269
DEPARTMENT TOTAL - ALL FUNDS	-62,757.00	\$24,531,395	\$24,601,788	DEPARTMENT TOTAL - ALL FUNDS	(\$62,757)	\$24,491,985	\$24,560,309
PUBLIC SAFETY, DEPARTMENT OF				PUBLIC SAFETY, DEPARTMENT OF			
Background Checks - Certified Nursing Assistants 0992				Background Checks - Certified Nursing Assistants 0992			
Policy Committee: IN Vote: HHS 13-0 AFA	Committee: IN	Vot	e: ???	Policy Committee: IN Vote: HHS 13-0	AFA Committee: IN	Vo	te: ???
Initiative: Recognizes the reduction in General Fund undedicated revenu checks for certified nursing assistants.	e related to the crimin	al background		Initiative: Recognizes the reduction in General Fund undedicate checks for certified nursing assistants.	ed revenue related to the crim	inal background	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
Revenue	\$0	(\$128,695)	(\$128,695)	Revenue	\$0	(\$128,695)	(\$128,695)
GENERAL FUND TOTAL	\$0			GENERAL FUND TOTAL	\$0	-	
PROGRAM SUMMARY				PROGRAM SUMMARY			
PUBLIC SAFETY, DEPARTMENT OF  Administration - Public Safety 0088				PUBLIC SAFETY, DEPARTMENT OF  Administration - Public Safety 0088			
Policy Committee: IN Vote: 8-0 AFA Initiative: BASELINE BUDGET	Committee: IN	Vot	e: 11-0	Policy Committee: IN Vote: 8-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vo	te: 11-0

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$148,293	\$150,108	Personal Services	\$0	\$148,293	\$150,108
All Other	\$0	\$200,376	\$200,376	All Other	\$0	\$200,376	\$200,376
GENERAL FUND TOTAL	\$0	\$348,669	\$350,484	GENERAL FUND TOTAL	\$0	\$348,669	\$350,484
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$150,248	\$153,505	Personal Services	\$0	\$150,248	\$153,505
All Other	\$0	\$1,398,937	\$1,398,937	All Other	\$0	\$1,398,937	\$1,398,937
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,549,185	\$1,552,442	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,549,185	\$1,552,442
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$141,254	\$143,724	Personal Services	\$0	\$141,254	\$143,724
All Other	\$0	\$110,320	\$110,320	All Other	\$0	\$110,320	\$110,320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$251,574	\$254,044	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$251,574	\$254,044
Administration - Public Safety 0088				Administration - Public Safety 0088			
Policy Committee: IN Vote: 8-0 AF	A Committee: IN	Vote	e: 11-0	Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vote	e: 11-0
Initiative: Adjusts funding as a result of the restructuring of the payme Employment Service Center.	nt system to the Security	and and		Initiative: Adjusts funding as a result of the restructuring of Employment Service Center.	the payment system to the Securit	y and	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,093)	\$0	All Other	\$0	(\$1,093)	\$0
GENERAL FUND TOTAL	\$0	(\$1,093)	\$0	GENERAL FUND TOTAL	\$0	(\$1,093)	\$0
Administration - Public Safety 0088				Administration - Public Safety 0088			
Policy Committee: UNK Vote: AF	A Committee: IN	Vote	e: 11-0	Policy Committee: UNK Vote:	AFA Committee: IN	Vote	e: 11-0
Initiative: Adjusts funding in the current year to reflect reduced need d reserves.	emonstrated by a balance	e in allotment		Initiative: Adjusts funding in the current year to reflect redu reserves.	ced need demonstrated by a balan-	ce in allotment	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$11,832)	\$0	\$0	All Other	(\$11,832)	\$0	\$0
GENERAL FUND TOTAL	(\$11,832)	\$0	\$0	GENERAL FUND TOTAL	(\$11,832)	\$0	\$0

## Administration - Public Safety PROGRAM SUMMARY

**General Fund** 

# Administration - Public Safety PROGRAM SUMMARY

2006-07

2007-08

2008-09

**General Fund** 

General Fund	2000 07	2007 00	2000 0>	General Fund			700 07	2007 00	2000 07
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATI	VE COUNT		0.000	1.000	1.000
Personal Services	\$0	\$148,293	\$150,108	Personal Services			\$0	\$148,293	\$150,108.000
All Other	(\$11,832)	\$199,283	\$200,376	All Other		(\$1	1,832)	\$199,283	\$200,376.000
General Fund	(\$11,832)	\$347,576	\$350,484	General Fund		(\$1	1,832)	\$347,576	\$350,484
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund		20	006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATI	VE COUNT		0.000	2.000	2.000
Personal Services	\$0	\$150,248	\$153,505	Personal Services			\$0	\$150,248	\$153,505.000
All Other	\$0	\$1,398,937	\$1,398,937	All Other			\$0	\$1,398,937	\$1,398,937.000
Federal Expenditures Fund	\$0	\$1,549,185	\$1,552,442	Federal Expenditures Fund			\$0	\$1,549,185	\$1,552,442
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds		20	006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATI	VE COUNT		0.000	1.000	1.000
Personal Services	\$0	\$141,254	\$143,724	Personal Services			\$0	\$141,254	\$143,724.000
All Other	\$0	\$110,320	\$110,320	All Other			\$0	\$110,320	\$110,320.000
Other Special Revenue Funds	\$0	\$251,574	\$254,044	Other Special Revenue Funds			\$0	\$251,574	\$254,044
Background Checks - Certified Nursing Assistants 09	92			Background Checks - Certified	Nursing Assistants 0992				
Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vot	te: 11-0	Policy Committee: IN	Vote: 8-0	AFA Committee:	IN	Vo	ote: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET					
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2	006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATI	VE COUNT		0.000	1.000	1.000
Personal Services	\$0	\$56,561	\$59,474	Personal Services			\$0	\$56,561	\$59,474
All Other	\$0	\$12,107	\$12,107	All Other			\$0	\$12,107	\$12,107
GENERAL FUND TOTAL	\$0	\$68,668	\$71,581	GENERAL FUND TOTAL			\$0	\$68,668	\$71,581
Background Checks - Certified Nursing Assistants 09	92			Background Checks - Certified	Nursing Assistants 0992				
Policy Committee: UNK Vote:	AFA Committee: IN	Vot	te: 11-0	Policy Committee: UNK	Vote:	AFA Committee:	IN	Vo	ote: 11-0
Initiative: Adjusts funding in the current year to reflect reserves.	educed need demonstrated by a balan	ce in allotment		Initiative: Adjusts funding in the c reserves.	urrent year to reflect reduc	ced need demonstrated by	a balanc	e in allotment	

2006-07

2007-08

2008-09

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$8,633)	\$0	\$0	All Other	(\$8,633)	\$0	\$0
GENERAL FUND TOTAL	(\$8,633)	\$0	\$0	GENERAL FUND TOTAL	(\$8,633)	\$0	\$0
Background Checks - Certified Nursing Assistants PROGRAM SUMMARY				Background Checks - Certified Nursing Assistants PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$56,561	\$59,474	Personal Services	\$0	\$56,561	\$59,474.000
All Other	(\$8,633)	\$12,107	\$12,107	All Other	(\$8,633)	\$12,107	\$12,107.000
General Fund	(\$8,633)	\$68,668	\$71,581	General Fund	(\$8,633)	\$68,668	\$71,581
Capitol Security - Bureau of 0101				Capitol Security - Bureau of 0101			
Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vot	e: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	9.500	9.500	POSITIONS - LEGISLATIVE COUNT	0.000	9.500	9.500
Personal Services	\$0	\$537,120	\$557,140	Personal Services	\$0	\$537,120	\$557,140
All Other	\$0	\$45,924	\$45,924	All Other	\$0	\$45,924	\$45,924
GENERAL FUND TOTAL	\$0	\$583,044	\$603,064	GENERAL FUND TOTAL	\$0	\$583,044	\$603,064
Capitol Security - Bureau of 0101				Capitol Security - Bureau of 0101			
Policy Committee: UNK Vote:	AFA Committee: IN	Vote	: 11-0	Policy Committee: UNK Vote:	AFA Committee: IN	Vot	e: 11-0
Initiative: Adjusts funding in the current year to reflect reduced reserves.	need demonstrated by a balance	e in allotment		Initiative: Adjusts funding in the current year to reflect reserves.	reduced need demonstrated by a balance	e in allotment	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$11,812)	\$0	\$0	All Other	(\$11,812)	\$0	\$0
GENERAL FUND TOTAL	(\$11,812)	\$0	\$0	GENERAL FUND TOTAL	(\$11,812)	\$0	\$0

### Capitol Security - Bureau of PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	9.500	9.500
Personal Services	\$0	\$537,120	\$557,140
All Other	(\$11,812)	\$45,924	\$45,924
General Fund	(\$11,812)	\$583,044	\$603,064

#### **Consolidated Emergency Communications Z021**

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for replacement of information technology including printers, personal computers and laptops. Also provides funding for increased hardware and software maintenance costs.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2006-07	2007-08	2008-09
All Other	\$0	\$160,880	\$165,915
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	\$160,880	\$165,915

#### Consolidated Emergency Communications Z021

Policy Committee: IN Vote: 8-0 AFA Committee: NONE Vote: 11-0

Initiative: Continues 6 Emergency Communication Specialist positions and one Public Service Manager II position authorized in Financial Orders 02688 F7 and 02975 F7. In accordance with Public Law 2005, chapter 519, Part OO and chapter 683, Part D, positions are needed to allow consolidation of the communications systems for the City of Gardiner and several towns in York County.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	7.000	7.000
Personal Services	\$0	\$456,641	\$481,468
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	\$456,641	\$481,468

#### **Consolidated Emergency Communications Z021**

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0

Initiative: Transfers 43 Emergency Communication Specialist positions and 6 Emergency Communication Supervisor positions from the State Police program, General Fund, 6 Emergency Communication Specialist positions from the State Police program, Other Special Revenue Funds and 5 Emergency Communication Specialist positions from the Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated Emergency Communications program.

## Capitol Security - Bureau of PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	9.500	9.500
Personal Services	\$0	\$537,120	\$557,140.000
All Other	(\$11,812)	\$45,924	\$45,924.000
General Fund	(\$11,812)	\$583,044	\$603,064

#### Consolidated Emergency Communications Z021

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for replacement of information technology including printers, personal computers and laptops. Also provides funding for increased hardware and software maintenance costs.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2006-07	2007-08	2008-09
All Other	\$0	\$160,880	\$165,915
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	\$160,880	\$165,915

#### Consolidated Emergency Communications Z021

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 10-0

Initiative: Continues 6 Emergency Communication Specialist positions and one Public Service Manager II position authorized in Financial Orders 02688 F7 and 02975 F7. In accordance with Public Law 2005, chapter 519, Part OO and chapter 683, Part D, positions are needed to allow consolidation of the communications systems for the City of Gardiner and several towns in York County.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	7.000	7.000
Personal Services	\$0	\$456,641	\$481,468
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	\$456,641	\$481,468

#### **Consolidated Emergency Communications Z021**

Policy Committee: IN Vote: 8-0 AFA Committee: IN Vote: 11-0

Initiative: Transfers 43 Emergency Communication Specialist positions and 6 Emergency Communication Supervisor positions from the State Police program, General Fund, 6 Emergency Communication Specialist positions from the State Police program, Other Special Revenue Funds and 5 Emergency Communication Specialist positions from the Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated Emergency Communications program.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2006-07	2007-08	2008-09	CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	60.000	60.000	POSITIONS - LEGISLATIVE COUNT	0.000	60.000	60.000
Personal Services	\$0	\$4,129,240	\$4,243,209	Personal Services	\$0	\$4,129,240	\$4,243,209
All Other	\$0	\$326,952	\$326,952	All Other	\$0	\$326,952	\$326,952
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	\$4,456,192	\$4,570,161	CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	\$4,456,192	\$4,570,161
Consolidated Emergency Communications PROGRAM SUMMARY				Consolidated Emergency Communications PROGRAM SUMMARY			
Consolidated Emergency Communications Fund	2006-07	2007-08	2008-09	Consolidated Emergency Communications Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	67.000	67.000	POSITIONS - LEGISLATIVE COUNT	0.000	67.000	67.000
Personal Services	\$0	\$4,585,881	\$4,724,677	Personal Services	\$0	\$4,585,881	\$4,724,677.000
All Other	\$0	\$487,832	\$492,867	All Other	\$0	\$487,832	\$492,867.000
Consolidated Emergency Communications Fund	\$0	\$5,073,713	\$5,217,544	Consolidated Emergency Communications Fund	\$0	\$5,073,713	\$5,217,544
Criminal Justice Academy 0290				Criminal Justice Academy 0290			
Policy Committee: IN Vote: 8-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vote	e: 11 <b>-</b> 0	Policy Committee: IN Vote: 8-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vo	te: 11-0
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$353,479	\$353,479	All Other	\$0	\$353,479	\$353,479
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$353,479	\$353,479	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$353,479	\$353,479
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	11.000	11.000	POSITIONS - LEGISLATIVE COUNT	0.000	11.000	11.000
Personal Services	\$0	\$737,862	\$754,596	Personal Services	\$0	\$737,862	\$754,596
All Other	\$0	\$842,847	\$842,847	All Other	\$0	\$842,847	\$842,847
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,580,709	\$1,597,443	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,580,709	\$1,597,443
Criminal Justice Academy 0290				Criminal Justice Academy 0290			
Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vote	2: 11-0	Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vo	te: 11-0
Initiative: Reduces funding since no federal awards are anticipat							

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$353,479)	(\$353,479)	All Other	\$0	(\$353,479)	(\$353,479)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$353,479)	(\$353,479)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$353,479)	(\$353,479)
Criminal Justice Academy PROGRAM SUMMARY				Criminal Justice Academy PROGRAM SUMMARY			
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0	All Other	\$0	\$0	\$0.000
Federal Expenditures Fund	\$0	\$0	\$0	Federal Expenditures Fund	\$0	\$0	\$0
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	11.000	11.000	POSITIONS - LEGISLATIVE COUNT	0.000	11.000	11.000
Personal Services	\$0	\$737,862	\$754,596	Personal Services	\$0	\$737,862	\$754,596.000
All Other	\$0	\$842,847	\$842,847	All Other	\$0	\$842,847	\$842,847.000
Other Special Revenue Funds	\$0	\$1,580,709	\$1,597,443	Other Special Revenue Funds	\$0	\$1,580,709	\$1,597,443
Drug Enforcement Agency 0388				Drug Enforcement Agency 0388			
Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vote	e: 11-0	Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vo	te: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$203,647	\$206,308	Personal Services	\$0	\$203,647	\$206,308
All Other	\$0	\$2,314,457	\$2,314,457	All Other	\$0	\$2,314,457	\$2,314,457
GENERAL FUND TOTAL	\$0	\$2,518,104	\$2,520,765	GENERAL FUND TOTAL	\$0	\$2,518,104	\$2,520,765
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$85,284	\$85,284	All Other	\$0	\$85,284	\$85,284
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$85,284	\$85,284	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$85,284	\$85,284
Drug Enforcement Agency 0388				Drug Enforcement Agency 0388			
Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vote	e: 11-0	Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vo	te: 11-0
Initiative: Provides funding to more accurately reflect projected	l expenditures.			Initiative: Provides funding to more accurately reflect proje	cted expenditures.		

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$864,410	\$864,410	All Other	\$0	\$864,410	\$864,410
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$864,410	\$864,410	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$864,410	\$864,410
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$227,050	\$227,050	All Other	\$0	\$227,050	\$227,050
Capital Expenditures	\$0	\$160,000	\$160,000	Capital Expenditures	\$0	\$160,000	\$160,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$387,050	\$387,050	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$387,050	\$387,050
Drug Enforcement Agency 0388				Drug Enforcement Agency 0388			
Policy Committee: IN Vote: 8-0 AFA (	Committee: IN	Vote	e: 11-0	Policy Committee: IN Vote: 8-0 AF.	A Committee: IN	Vo	te: 11-0
Initiative: Reduces funding of vehicle-related costs that may be absorbed program.	by the Other Special	Revenue Funds		Initiative: Reduces funding of vehicle-related costs that may be absorbed program.	d by the Other Special	Revenue Funds	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$84,411)	(\$89,488)	All Other	\$0	(\$84,411)	(\$89,488)
GENERAL FUND TOTAL	\$0	(\$84,411)	(\$89,488)	GENERAL FUND TOTAL	\$0	(\$84,411)	(\$89,488)
Drug Enforcement Agency PROGRAM SUMMARY				Drug Enforcement Agency PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$203,647	\$206,308	Personal Services	\$0	\$203,647	\$206,308.000
All Other	\$0	\$2,230,046	\$2,224,969	All Other	\$0	\$2,230,046	\$2,224,969.000
General Fund	\$0	\$2,433,693	\$2,431,277	General Fund	\$0	\$2,433,693	\$2,431,277
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$864,410	\$864,410	All Other	\$0	\$864,410	\$864,410.000
Federal Expenditures Fund	\$0	\$864,410	\$864,410	Federal Expenditures Fund	\$0	\$864,410	\$864,410
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$312,334	\$312,334	All Other	\$0	\$312,334	\$312,334.000
Capital Expenditures	\$0	\$160,000	\$160,000	Capital Expenditures	\$0	\$160,000	\$160,000.000
Other Special Revenue Funds	\$0	\$472,334	\$472,334	Other Special Revenue Funds	\$0	\$472,334	\$472,334

Emergency Medical Services 0	1485
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GENERAL FUND

All Other

GENERAL FUND TOTAL

Policy Committee: IN Initiative: BASELINE BUDGET	Vote: 8-0	AFA Committee: TBL	Vote	:	Policy Committee: IN Vote: 8-0 Initiative: BASELINE BUDGET		AFA Committee: IN	Vote:	: 11-1
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE O	COUNT	0	5.000	5.000	POSITIONS - LEGISLATIV	E COUNT	0.000	5.000	5.000
Personal Services		\$0	\$365,528	\$374,060	Personal Services		\$0	\$365,528	\$374,060
All Other		\$0	\$608,333	\$608,333	All Other		\$0	\$608,333	\$608,333
GENERAL FUND TOTAL		\$0	\$973,861	\$982,393	GENERAL FUND TOTAL		\$0	\$973,861	\$982,393
FEDERAL EXPENDITURES FUNI	D	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FU	J <b>ND</b>	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE O	COUNT	0	1.000	1.000	POSITIONS - LEGISLATIV	E COUNT	0.000	1.000	1.000
Personal Services		\$0	\$69,319	\$70,388	Personal Services		\$0	\$69,319	\$70,388
All Other		\$0	\$104,805	\$104,805	All Other		\$0	\$104,805	\$104,805
FEDERAL EXPENDITURES FUND	TOTAL	\$0	\$174,124	\$175,193	FEDERAL EXPENDITURES FUN	ND TOTAL	\$0	\$174,124	\$175,193
OTHER SPECIAL REVENUE FUN	NDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE F	UNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE O	COUNT	0	1.000	1.000	POSITIONS - LEGISLATIV	E COUNT	0.000	1.000	1.000
Personal Services		\$0	\$69,319	\$70,388	Personal Services		\$0	\$69,319	\$70,388
All Other		\$0	\$46,512	\$46,512	All Other		\$0	\$46,512	\$46,512
OTHER SPECIAL REVENUE FUND	S TOTAL	\$0	\$115,831	\$116,900	OTHER SPECIAL REVENUE FU	NDS TOTAL	\$0	\$115,831	\$116,900
Emergency Medical Services 0485					Emergency Medical Services 048:	5			
Policy Committee: UNK	Vote:	AFA Committee: IN	Vote	: 11-0	Policy Committee: UNK	Vote:	AFA Committee: IN	Vote	: 11-0
Initiative: Adjusts funding in the currereserves.	nt year to reflect reduc	ed need demonstrated by a balance	in allotment		Initiative: Adjusts funding in the cureserves.	rrent year to reflect redu	iced need demonstrated by a balance	in allotment	

**Emergency Medical Services 0485** 

2006-07

(\$1,464)

(\$1,464)

2007-08

\$0

\$0

2008-09

\$0

\$0

GENERAL FUND

All Other

GENERAL FUND TOTAL

2006-07

(\$1,464)

(\$1,464)

2007-08

\$0

\$0

2008-09

\$0

\$0

## Emergency Medical Services PROGRAM SUMMARY

## **Emergency Medical Services PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09	General Fund		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	5.000	5.000	POSITIONS - LEGISLATIVE COUNT		0.000	5.000	5.000
Personal Services	\$0	\$365,528	\$374,060	Personal Services		\$0	\$365,528	\$374,060.000
All Other	(\$1,464)	\$608,333	\$608,333	All Other		(\$1,464)	\$608,333	\$608,333.000
General Fund	(\$1,464)	\$973,861	\$982,393	General Fund		(\$1,464)	\$973,861	\$982,393
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT		0.000	1.000	1.000
Personal Services	\$0	\$69,319	\$70,388	Personal Services		\$0	\$69,319	\$70,388.000
All Other	\$0	\$104,805	\$104,805	All Other		\$0	\$104,805	\$104,805.000
Federal Expenditures Fund	\$0	\$174,124	\$175,193	Federal Expenditures Fund		\$0	\$174,124	\$175,193
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT		0.000	1.000	1.000
Personal Services	\$0	\$69,319	\$70,388	Personal Services		\$0	\$69,319	\$70,388.000
All Other	\$0	\$46,512	\$46,512	All Other	\$0	\$46,512	\$46,512.000	
Other Special Revenue Funds	\$0	\$115,831	\$116,900	Other Special Revenue Funds		\$0	\$115,831	\$116,900
FHM - Fire Marshal 0964				FHM - Fire Marshal 0964				
Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN Vote: 8-0	AFA Co	ommittee: IN	Voi	e: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET				
FUND FOR A HEALTHY MAINE	2006-07	2007-08	2008-09	FUND FOR A HEALTHY MAINE		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.500	3.500	POSITIONS - LEGISLATIVE COUNT		0.000	3.500	3.500
Personal Services	\$0	\$195,611	\$203,195	Personal Services		\$0	\$195,611	\$203,195
All Other	\$0	\$12,120	\$12,120	All Other		\$0	\$12,120	\$12,120
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$207,731	\$215,315	FUND FOR A HEALTHY MAINE TOTAL		\$0	\$207,731	\$215,315
FHM - Fire Marshal 0964				FHM - Fire Marshal 0964				
Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN Vote: 8-0	AFA Co	ommittee: IN	Voi	e: 11-0
Initiative: Reorganizes one part-time Office Assistant II posi part-time Office Assistant II position in the Fund for a Healt! Office Associate II position and allocates 50% of the costs to	hy Maine - Fire Marshal program i	•		Initiative: Reorganizes one part-time Office Assistant part-time Office Assistant II position in the Fund for Office Associate II position and allocates 50% of the	a Healthy Maine - Fire	e Marshal program ii	•	

FUND FOR A HEALTHY MAINE	2006-07	2007-08	2008-09	FUND FOR A HEALTHY MAINE	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(0.500)	(0.500)	POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)	(0.500)
Personal Services	\$0	\$5,659	\$7,003	Personal Services	\$0	\$5,659	\$7,003
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$5,659	\$7,003	FUND FOR A HEALTHY MAINE TOTAL	\$0	\$5,659	\$7,003
FHM - Fire Marshal PROGRAM SUMMARY				FHM - Fire Marshal PROGRAM SUMMARY			
Fund for a Healthy Maine	2006-07	2007-08	2008-09	Fund for a Healthy Maine	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$201,270	\$210,198	Personal Services	\$0	\$201,270	\$210,198.000
All Other	\$0	\$12,120	\$12,120	All Other	\$0	\$12,120	\$12,120.000
Fund for a Healthy Maine	\$0	\$213,390	\$222,318	Fund for a Healthy Maine	\$0	\$213,390	\$222,318
Fire Marshal - Office of 0327				Fire Marshal - Office of 0327			
Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vote	e: 11-0	Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vo	te: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	35.500	35.500	POSITIONS - LEGISLATIVE COUNT	0.000	35.500	35.500
Personal Services	\$0	\$2,922,316	\$2,991,725	Personal Services	\$0	\$2,922,316	\$2,991,725
All Other	\$0	\$708,970	\$708,970	All Other	\$0	\$708,970	\$708,970
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,631,286	\$3,700,695	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,631,286	\$3,700,695
Fire Marshal - Office of 0327				Fire Marshal - Office of 0327			
Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vote	e: 11-0	Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vo	te: 11-0
Initiative: Provides funding for vehicle replacements including pickups. These will replace vehicles that meet the 5-year or 10				Initiative: Provides funding for vehicle replacements includ pickups. These will replace vehicles that meet the 5-year or			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$171,124	\$176,260	Capital Expenditures	\$0	\$171,124	\$176,260
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$171,124	\$176,260	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$171,124	\$176,260

Fire	Mare	hal _	Office	of 0327

FEDERAL EXPENDITURES FUND TOTAL

Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vote	e: 11-0	Policy Committee: IN Vote: 8-0	AFA Committee: IN	AFA Committee: IN Vo				
Initiative: Reorganizes one part-time Office Assistant II position part-time Office Assistant II position in the Fund for a Healthy Office Associate II position and allocates 50% of the costs to ea	Maine - Fire Marshal program			Initiative: Reorganizes one part-time Office Assistant II position in the Office of Fire Marshal program and one part-time Office Assistant II position in the Fund for a Healthy Maine - Fire Marshal program into one full-time Office Associate II position and allocates 50% of the costs to each program.						
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT	0	0.500	0.500	POSITIONS - LEGISLATIVE COUNT	0.000	0.500	0.500			
Personal Services	\$0	\$128	\$1,146	Personal Services	\$0	\$128	\$1,146			
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$128	\$1,146	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$128	\$1,146			
Fire Marshal - Office of PROGRAM SUMMARY				Fire Marshal - Office of PROGRAM SUMMARY						
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT	\$0.000	36.000	36.000	POSITIONS - LEGISLATIVE COUNT	0.000	36.000	36.000			
Personal Services	\$0	\$2,922,444	\$2,992,871	Personal Services	\$0	\$2,922,444	\$2,992,871.000			
All Other	\$0	\$708,970	\$708,970	All Other	\$0	\$708,970	\$708,970.000			
Capital Expenditures	\$0	\$171,124	\$176,260	Capital Expenditures	\$0	\$171,124	\$176,260.000			
Other Special Revenue Funds	\$0	\$3,802,538	\$3,878,101	Other Special Revenue Funds	\$0	\$3,802,538	\$3,878,101			
Highway Safety DPS 0457				Highway Safety DPS 0457						
Policy Committee: IN Vote: 8-0	AFA Committee: TBL	Vote	e:	Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vo	ote: 13-0			
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET						
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000			
Personal Services	\$0	\$226,207	\$235,550	Personal Services	\$0	\$226,207	\$235,550			
All Other	\$0	\$1,719,235	\$1,719,235	All Other	\$0	\$1,719,235	\$1,719,235			

Fire Marshal - Office of 0327

FEDERAL EXPENDITURES FUND TOTAL

\$1,945,442

\$1,954,785

\$0

\$1,945,442

\$1,954,785

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$29,522	\$30,009	Personal Services	\$0	\$29,522	\$30,009
All Other	\$0	\$309,035	\$309,035	All Other	\$0	\$309,035	\$309,035
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$338,557	\$339,044	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$338,557	\$339,044
Highway Safety DPS PROGRAM SUMMARY				Highway Safety DPS PROGRAM SUMMARY			
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$226,207	\$235,550	Personal Services	\$0	\$226,207	\$235,550.000
All Other	\$0	\$1,719,235	\$1,719,235	All Other	\$0	\$1,719,235	\$1,719,235.000
Federal Expenditures Fund	\$0	\$1,945,442	\$1,954,785	Federal Expenditures Fund	\$0	\$1,945,442	\$1,954,785
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$29,522	\$30,009	Personal Services	\$0	\$29,522	\$30,009.000
All Other	\$0	\$309,035	\$309,035	All Other	\$0	\$309,035	\$309,035.000
Other Special Revenue Funds	\$0	\$338,557	\$339,044	Other Special Revenue Funds	\$0	\$338,557	\$339,044
Licensing and Enforcement - Public Safety 0712				Licensing and Enforcement - Public Safety 0712			
Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vote	e: 12-0	Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vo	ote: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	9.000	9.000	POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
Personal Services	\$0	\$649,128	\$663,997	Personal Services	\$0	\$649,128	\$663,997
All Other	\$0	\$246,343	\$246,343	All Other	\$0	\$246,343	\$246,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$895,471	\$910,340	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$895,471	\$910,340
Licensing and Enforcement - Public Safety 0712				Licensing and Enforcement - Public Safety 0712			
Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vote	e: 12-0	Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vo	ote: 12-0
Initiative: Provides funding for vehicle replacements including full-size cars. This replaces vehicles that meet the 5-year or 1				Initiative: Provides funding for vehicle replacements includefull-size cars. This replaces vehicles that meet the 5-year of			

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$35,400	\$20,810	Capital Expenditures	\$0	\$35,400	\$20,810
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$35,400	\$20,810	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$35,400	\$20,810
Licensing and Enforcement - Public Safety PROGRAM SUMMARY				Licensing and Enforcement - Public Safety PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	9.000	9.000	POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
Personal Services	\$0	\$649,128	\$663,997	Personal Services	\$0	\$649,128	\$663,997.000
All Other	\$0	\$246,343	\$246,343	All Other	\$0	\$246,343	\$246,343.000
Capital Expenditures	\$0	\$35,400	\$20,810	Capital Expenditures	\$0	\$35,400	\$20,810.000
Other Special Revenue Funds	\$0	\$930,871	\$931,150	Other Special Revenue Funds	\$0	\$930,871	\$931,150
DEPARTMENT OF PUBLIC SAFETY DEPARTMENT TOTALS	2006-07	2007-08	2008-09	DEPARTMENT OF PUBLIC SAFETY DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	(\$33,741)	\$4,406,842	\$4,438,799	General Fund	(\$33,741)	\$4,406,842	\$4,438,799
Fund for a Healthy Maine	\$0	\$213,390	\$222,318	Fund for a Healthy Maine	\$0	\$213,390	\$222,318
Consolidated Emergency Communications Fund	\$0	\$5,073,713	\$5,217,544	Consolidated Emergency Communications Fund	\$0	\$5,073,713	\$5,217,544
Federal Expenditures Fund	\$0	\$4,533,161	\$4,546,830	Federal Expenditures Fund	\$0	\$4,533,161	\$4,546,830
Other Special Revenue Funds	\$0	\$7,492,414	\$7,589,016	Other Special Revenue Funds	\$0	\$7,492,414	\$7,589,016
DEPARTMENT TOTAL - ALL FUNDS	-33,741.00	\$21,719,520	\$22,014,507	DEPARTMENT TOTAL - ALL FUNDS	(\$33,741)	\$21,719,520	\$22,014,507
CORRECTIONS, DEPARTMENT OF				CORRECTIONS, DEPARTMENT OF			
Administration - Corrections 0141				Administration - Corrections 0141			
Policy Committee: IN Vote: 12-0	AFA Committee: UNK	Vot	re:	Policy Committee: IN Vote: 12-0	AFA Committee: IN	Vot	te: 13-0
Initiative: Reclassifications				Initiative: Reclassifications			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$9,677	\$12,031	Personal Services	\$0	\$9,677	\$12,031
All Other	\$0	(\$9,677)	(\$12,031)	All Other	\$0	(\$9,677)	(\$12,031)
GENERAL FUND TOTAL	\$0	\$0	\$0	GENERAL FUND TOTAL	\$0	\$0	\$0

Correctional Center 0102					correctional center 0102				
Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote:	11-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote:	11-0
Initiative: Reclassifications					Initiative: Reclassifications				
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
Personal Services		\$0	\$22,111	\$23,750	Personal Services		\$0	\$22,111	\$23,750
All Other		\$0	(\$22,111)	(\$23,750)	All Other		\$0	(\$22,111)	(\$23,750)
GENERAL FUND TOTAL		\$0	\$0	\$0	GENERAL FUND TOTAL		\$0	\$0	\$0
Justice - Planning, Projects and	Statistics 0502				Justice - Planning, Projects and	Statistics 0502			
Policy Committee: UNK	Vote:	AFA Committee: IN	Vote:	11-0	Policy Committee: UNK	Vote:	AFA Committee: IN	Vote:	11-0
Initiative: Reclassifications					Initiative: Reclassifications				
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
Personal Services		\$0	\$4,340	\$2,292	Personal Services		\$0	\$4,340	\$2,292
All Other		\$0	(\$4,340)	(\$2,292)	All Other		\$0	(\$4,340)	(\$2,292)
GENERAL FUND TOTAL		\$0	\$0	\$0	GENERAL FUND TOTAL		\$0	\$0	\$0
Juvenile Community Correction	ns 0892				Juvenile Community Correction	ns 0892			
Policy Committee: UNK	Vote:	AFA Committee: IN	Vote:	11-0	Policy Committee: UNK	Vote:	AFA Committee: IN	Vote:	11-0
Initiative: Reclassifications					Initiative: Reclassifications				
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
Personal Services		\$0	\$4,341	\$2,291	Personal Services		\$0	\$4,341	\$2,291
All Other		\$0	(\$4,341)	(\$2,291)	All Other		\$0	(\$4,341)	(\$2,291)
GENERAL FUND TOTAL		\$0	\$0	\$0	GENERAL FUND TOTAL		\$0	\$0	\$0
Long Creek Youth Developmen	t Center 0163				Long Creek Youth Developmen	t Center 0163			
Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote:	11-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote:	11-0
Initiative: Reclassifications					Initiative: Reclassifications				

**Correctional Center 0162** 

**Correctional Center 0162** 

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$8,626	\$10,081	Personal Services	\$0	\$8,626	\$10,081
All Other	\$0	(\$8,626)	(\$10,081)	All Other	\$0	(\$8,626)	(\$10,081)
GENERAL FUND TOTAL	\$0	\$0	\$0	GENERAL FUND TOTAL	\$0	\$0	\$0
Mountain View Youth Development Center 0857				Mountain View Youth Development Center 085	7		
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN Vote: 9-	0 AFA Committee: IN	Vote	e: 11-0
Initiative: Reclassifications				Initiative: Reclassifications			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$4,986	\$5,031	Personal Services	\$0	\$4,986	\$5,031
All Other	\$0	(\$4,986)	(\$5,031)	All Other	\$0	(\$4,986)	(\$5,031)
GENERAL FUND TOTAL	\$0	\$0	\$0	GENERAL FUND TOTAL	\$0	\$0	\$0
State Prison 0144				State Prison 0144			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN Vote: 9-	0 AFA Committee: IN	Vote	e: 11-0
Initiative: Reclassifications				Initiative: Reclassifications			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$45,762	\$51,362	Personal Services	\$0	\$45,762	\$51,362
All Other	\$0	(\$45,762)	(\$51,362)	All Other	\$0	(\$45,762)	(\$51,362)
GENERAL FUND TOTAL	\$0	\$0	\$0	GENERAL FUND TOTAL	\$0	\$0	\$0
DEPARTMENT OF CORRECTIONS				DEPARTMENT OF CORRECTIONS			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$0	\$0	General Fund	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$0	\$0	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	\$0
PUBLIC SAFETY, DEPARTMENT OF				PUBLIC SAFETY, DEPARTMENT OF			
Fire Marshal - Office of 0327				Fire Marshal - Office of 0327			
Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN Vote: 8-	0 AFA Committee: IN	Vote	2: 11-0
Initiative: Reclassifications				Initiative: Reclassifications			

OTHER SPECIAL REVENUE FU	NDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services		\$0	\$2,400	\$3,202	Personal Services	\$0	\$2,400	\$3,202
All Other		\$0	(\$2,400)	(\$3,202)	All Other	\$0	(\$2,400)	(\$3,202)
OTHER SPECIAL REVENUE FUNI	DS TOTAL	\$0	\$0	\$0	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0
DEPARTMENT OF PUBLIC SAFI DEPARTMENT TOTALS	ЕТҮ	2006-07	2007-08	2008-09	DEPARTMENT OF PUBLIC SAFETY DEPARTMENT TOTALS	2006-07	2007-08	2008-09
Other Special Revenue Funds	s	\$0	\$0	\$0	Other Special Revenue Funds	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FU	JNDS	0.00	\$0	\$0	DEPARTMENT TOTAL - ALL FUNDS \$0 \$0			
PUBLIC SAFETY, DEPARTMEN	T OF				PUBLIC SAFETY, DEPARTMENT OF			
Criminal Justice Academy 0290					Criminal Justice Academy 0290			
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: UNK Vote:	AFA Committee: AMD	Vote	11-0
					Initiative: Notwithstanding any other provision of law the State funds not needed for current operations by June 30, 2007 from Special Revenue funds account in the Department of Public Sa Fund consistent with past practice.	the Maine Criminal Justice Acade	my Other	
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
Transfer		\$0	\$0	\$0	Transfer	\$50,000	\$0	\$0
GENERAL FUND TOTAL		\$0			GENERAL FUND TOTAL	\$0		
PUBLIC SAFETY, DEPARTMENT	T OF				PUBLIC SAFETY, DEPARTMENT OF			
Fire Marshal - Office of 0327					Fire Marshal - Office of 0327			
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: UNK Vote:	AFA Committee: AMD	Vote	11-0
					Initiative: Notwithstanding any other provision of law the State funds not needed for current operations by June 30, 2007 from Revenue funds account in the Department of Public Safety to the consistent with past practice.	the Office of the Fire Marshall Otl	ner Special	
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
Transfer		\$0	\$0	\$0	Transfer	\$50,000	\$0	\$0
GENERAL FUND TOTAL		\$0			GENERAL FUND TOTAL	\$0		

PUBLIC SAFETY, DEPARTMENT OF

PUBLIC SAFETY, DEPARTMENT OF

Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee:	UNK	Vote:	AFA C	ommittee:	AMD	Vot	te: 11-0
					Initiative: Notwithstar funds not needed for c Revenue funds accour consistent with past pr	current operation nt in the Departn	s by June 30, 2007	from the Licensir	ng and Enfo	rcement O	Other Special	
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND				20	06-07	2007-08	2008-09
Transfer		\$0	\$0	\$0	Transfer				\$20	0,000	\$0	\$0

Licensing and Enforcement - Public Safety 0712

GENERAL FUND TOTAL

Licensing and Enforcement - Public Safety 0712

GENERAL FUND TOTAL